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## Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 2013 VOLUME 1

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## INTRODUCTION

### **The Purpose of the Estimates**

The 2012-2013 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2012. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the Supply Act or other legislation.

The Estimates are required to be tabled no more than twelve sessional days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between six and twelve Ministries or offices. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

To allow the government to operate after the beginning of a fiscal year and pending the approval of the Estimates and the enactment of the Supply Act for that fiscal year, interim spending authority is required. On March 7, 2012, the Legislature passed a motion for interim supply authorizing expenditures for the period April 1st, 2012, through September 30, 2012, such payments to be charged to the proper appropriation for the 2012-13 fiscal year, following the voting of supply.

The government has also introduced the proposed Interim Appropriation for 2012-2013 Act, 2012. If approved by the Legislature, this Act would replace the motion for interim supply and would provide interim legal spending authority for anticipated 2012-13 expenditures, pending completion of the 2012-13 supply process. These expenditures would have to be applied in accordance with the votes and items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1st as tabled in the Assembly.

As its title indicates, the proposed Interim Appropriation for 2012-2013 Act, 2012, is not intended to be a permanent statute. Subject to the approval of the Legislature, it is anticipated that this proposed statute would be repealed upon the enactment of the Supply Act for the fiscal year commencing on April 1, 2012.

### **Format of the Estimates**

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

**Volume 1:** Details the spending plans of government Ministries and Offices for the fiscal year.

**Volume 2:** Sets out the spending plans of the Board of Internal Economy Offices, i.e., Office of the Assembly, Office of the Chief Electoral Officer, Ombudsman Ontario, and Office of the Auditor General.

**Supplementary Estimates:** Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or Office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into Sub-Items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the Supply Act.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and wages, Employee benefits, Transportation and communication, Services, Supplies and equipment, Transfer payments, Other transactions, etc. (see Terms and Definitions Used).

Each Ministry's detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministry's planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a "Vote Summary" table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-item listing is a breakdown of each Vote-item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and "Vote Summary" pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement summary to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation and other adjustments are provided on each "Ministry Program Summary" page, where applicable. Consolidation combines the items of Ministries with those of other government organizations, i.e., agencies, boards and commissions. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

Following the Ministry sections are twelve summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

#### **Estimates Accounting Policies**

The Estimates are prepared on the accrual basis of accounting.

#### **Content and Presentation Changes**

There are no format and presentation changes in 2012-13.

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

#### **Terms and Definitions Used**

##### **Special Warrants**

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session.

##### **Cost Recovery Items**

In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of \$1,000.

##### **Standard Accounts**

Spending is forecast for the fiscal year 2012-13 under Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

##### **Salaries and wages**

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

##### **Employee benefits**

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

**Transportation and communication**

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

**Services**

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

**Supplies and equipment**

Includes provision for the purchase of non-capitalized machinery and equipment and materials, supplies and utilities.

**Transfer payments**

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

**Other transactions**

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; repayable grants; and provision for losses on disposal of capital assets.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

**Deposits and prepaid expenses**

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

**Advances and recoverable amounts**

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

**Loans and investments**

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

**Land**

Includes land purchased or acquired for use, for preservation, for parks and recreation, for building sites, for infrastructure and for other program use.

**Buildings**

Include large and complex high-rise office towers, special-purpose buildings such as prisons and courthouses, and simple structures such as salt domes and tool sheds. Also includes any construction required to address occupants' work function or aesthetic needs over and above of what is provided within the base accommodation envelope (either owned or leased).

**Transportation infrastructure**

Is comprised of a complex network of highways, bridges, and related structures and facilities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

**Information technology hardware**

Encompasses physical data and voice networks, platforms, wireless devices, networks and access points, mainframe and desktop computers, servers and data repositories, Government Mobile Communications Equipment, as well as operating systems and related software.

**Business application software**

Aggregates software components that automate and optimize business functions, processes, tasks and activities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

**Land and marine fleet**

Includes plated motor vehicles that are owned by ministries: passenger vehicles, medium duty, heavy commercial, and other specialty vehicles. Also includes medium/large boats and ferries.

**Aircraft**

Encompasses the fixed wing and rotary wing aircraft.

**Statutory Appropriations**

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the Supply Act. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each item.

**Sources of Additional Information:****Public Accounts**

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.  
[www.fin.gov.on.ca/en/budget/paccts](http://www.fin.gov.on.ca/en/budget/paccts)

**Results-based Plan Briefing Books**

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

**Ontario Budget**

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.

[www.ontario.ca/budget](http://www.ontario.ca/budget)

## MINISTRY OF ABORIGINAL AFFAIRS

The Ministry of Aboriginal Affairs works to advance the government's approach in Aboriginal matters, address legal obligations, and work cooperatively with Aboriginal people, the federal government and other partners to benefit Aboriginal people in Ontario.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates	Estimates	Difference Between 2012-13 and 2011-12	Actual 2010-11
	2012-13	2011-12		
<b>OPERATING EXPENSE</b>				
2001 Ministry of Aboriginal Affairs Program	71,891,500	70,957,200	934,300	64,475,421
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>71,891,500</b>	<b>70,957,200</b>	<b>934,300</b>	<b>64,475,421</b>
Statutory Appropriations	64,014	64,014	-	-
<b>Ministry Total Operating Expense</b>	<b>71,955,514</b>	<b>71,021,214</b>	<b>934,300</b>	<b>64,475,421</b>
<b>CAPITAL EXPENSE</b>				
2001 Ministry of Aboriginal Affairs Program	3,801,000	7,401,000	(3,600,000)	6,877,200
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>3,801,000</b>	<b>7,401,000</b>	<b>(3,600,000)</b>	<b>6,877,200</b>
Ministry Total Capital Expense	3,801,000	7,401,000	(3,600,000)	6,877,200
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>75,756,514</b>	<b>78,422,214</b>	<b>(2,665,700)</b>	<b>71,352,621</b>

## MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ministry of Aboriginal Affairs' mandate has four key strategies; develop stronger broader partnerships with Aboriginal people, lead strategic policy and priority planning, resolve land claims and address rights, and coordinate Aboriginal issues within the Ontario Public Service (OPS).

## VOTE SUMMARY

(\$)

ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
4	Ministry Administration	10,880,300	-	10,880,300	-
1	Ministry of Aboriginal Affairs	61,009,200	70,955,200	(9,946,000)	59,385,421
2	Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives	2,000	2,000	-	5,090,000
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>71,891,500</b>	<b>70,957,200</b>	<b>934,300</b>	<b>64,475,421</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
Total Statutory Appropriations		64,014	64,014	-	-
<b>Total Operating Expense</b>		<b>71,955,514</b>	<b>71,021,214</b>	<b>934,300</b>	<b>64,475,421</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry of Aboriginal Affairs	3,801,000	7,401,000	(3,600,000)	6,877,200
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>3,801,000</b>	<b>7,401,000</b>	<b>(3,600,000)</b>	<b>6,877,200</b>
<b>Total Capital Expense</b>		<b>3,801,000</b>	<b>7,401,000</b>	<b>(3,600,000)</b>	<b>6,877,200</b>

## MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

## VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

2001-4 Ministry Administration

Salaries and wages	4,184,100
Employee benefits	470,300
Transportation and communication	312,600
Services	5,793,300
Supplies and equipment	120,000

<b>Total Operating Expense to be Voted</b>	<b>10,880,300</b>
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## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

2001-1 Ministry of Aboriginal Affairs

Salaries and wages	9,073,600
Employee benefits	1,054,500
Transportation and communication	847,400
Services	6,624,500
Supplies and equipment	245,300
Transfer payments	
Participation Fund	15,530,000
Support for Community Negotiations Fund	3,200,000
Support for Algonquin Negotiation Fund	1,765,000
Six Nations Land Claim Negotiations	750,000
Chiefs of Ontario	247,100
Ontario Native Women's Association	371,700
Ontario Federation of Indian Friendship Centres	446,100
Metis Nation of Ontario	200,000
Islington Grassy Narrows Mercury Disability Fund	1,104,000
Urban Aboriginal Strategy	500,000
Policy Development Engagement Fund	1,550,000
New Relationship Fund	14,500,000
Metis Economic Development Fund	3,000,000

<b>Total Operating Expense to be Voted</b>	<b>43,163,900</b>
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<b>Total Operating Expense to be Voted</b>	<b>61,009,200</b>
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## MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -	
ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#	

## OPERATING EXPENSE

## 2001-2 Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives

## Transfer payments

Land Claim Settlements	1,000	
Negotiated Settlements	1,000	2,000
<b>Total Operating Expense to be Voted</b>		<b>2,000</b>
<b>Total Operating Expense for Ministry of Aboriginal Affairs Program</b>		<b>71,955,514</b>

## CAPITAL EXPENSE

## 2001-3 Ministry of Aboriginal Affairs

## Transfer payments

Aboriginal Community Capital Grants Program	3,000,000	
Negotiated Settlements	1,000	
Friendship Centre Infrastructure Program	800,000	3,801,000
<b>Total Capital Expense to be Voted</b>		<b>3,801,000</b>
<b>Total Capital Expense for Ministry of Aboriginal Affairs Program</b>		<b>3,801,000</b>

## MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs (OMAFRA) is advancing its strategic, long-term vision of 'Successful and sustainable agri-food and agri-product businesses'. To realize this vision, OMAFRA is focusing on the following goals: increasing the competitiveness and productivity of Ontario's agri-food and agri-product businesses; increasing the consumption of local food in Ontario; and bringing an Open for Business approach to legislative and regulatory reform, while focusing on the public interest in health and the environment.

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
101	Ministry Administration Program	26,117,000	26,405,500	(288,500)	24,181,403
107	Better Public Health and Environment	85,612,700	94,037,300	(8,424,600)	77,340,796
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	545,490,100	564,398,400	(18,908,300)	394,043,329
109	Policy Development	16,898,800	16,370,100	528,700	13,888,634
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>674,112,600</b>	<b>701,211,300</b>	<b>(27,092,700)</b>	<b>509,454,162</b>
 <b>Statutory Appropriations</b>					
		96,014	96,014	-	6,073,953
<b>Ministry Total Operating Expense</b>					
		<b>674,214,614</b>	<b>701,307,314</b>	<b>(27,092,700)</b>	<b>515,528,115</b>
 <b>Net Consolidation Adjustment - Agricorp</b>					
		263,795,000	272,427,000	(8,632,000)	99,039,417
<b>Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)</b>					
		5,985,000	5,344,400	640,600	7,772,875
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>943,994,614</b>	<b>979,078,714</b>	<b>(35,084,100)</b>	<b>622,340,407</b>
 <b>OPERATING ASSETS</b>					
101	Ministry Administration Program	300,000	300,000	-	-
107	Better Public Health and Environment	500,000	500,000	-	61,600
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	5,299,000	5,300,000	(1,000)	163,128
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>6,099,000</b>	<b>6,100,000</b>	<b>(1,000)</b>	<b>224,728</b>
 <b>Statutory Appropriations</b>					
		11,801,000	11,800,000	1,000	5,547,200
<b>Ministry Total Operating Assets</b>					
		<b>17,900,000</b>	<b>17,900,000</b>	<b>-</b>	<b>5,771,928</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>				
101 Ministry Administration Program	1,000	1,000	-	-
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	198,687,700	557,699,800	(359,011,100)	1,773,167,522
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>198,688,700</b>	<b>557,699,800</b>	<b>(359,011,100)</b>	<b>1,773,167,522</b>
Statutory Appropriations	467,000	303,300	163,700	143,113
Ministry Total Capital Expense	199,155,700	558,003,100	(358,847,400)	1,773,310,635
Net Consolidation Adjustment - Agricorp	400,000	50,000	350,000	1,173,000
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(18,664,300)	(8,200,000)	(10,464,300)	(4,175,355)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>180,891,400</b>	<b>549,853,100</b>	<b>(368,961,700)</b>	<b>1,770,308,280</b>
<b>CAPITAL ASSETS</b>				
101 Ministry Administration Program	1,297,900	1,000	1,296,900	1,048,116
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,297,900</b>	<b>1,000</b>	<b>1,296,900</b>	<b>1,048,116</b>
Ministry Total Capital Assets	1,297,900	1,000	1,296,900	1,048,116
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,124,888,014</b>	<b>1,528,931,814</b>	<b>(404,045,800)</b>	<b>2,392,648,687</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It functions to provide financial, operational, transactional, business and human resource advice and expertise to the ministry by: developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning, project management, communication and audit services; administering information technology and legal services; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as delivering French language services, emergency management programs, diversity and quality service initiatives.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	26,117,000	26,405,500	(288,500)	24,181,403
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>26,117,000</b>	<b>26,405,500</b>	<b>(288,500)</b>	<b>24,181,403</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>26,181,014</b>	<b>26,489,514</b>	<b>(288,500)</b>	<b>24,247,371</b>
<b>OPERATING ASSETS</b>					
2	Ministry Administration	300,000	300,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
5	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>S Amortization, the <i>Financial Administration</i></b>					
	Act	487,000	303,300	183,700	143,113
	Total Statutory Appropriations	487,000	303,300	183,700	143,113
	<b>Total Capital Expense</b>	<b>488,000</b>	<b>304,300</b>	<b>183,700</b>	<b>143,113</b>
<b>CAPITAL ASSETS</b>					
4	Ministry Administration	1,297,900	1,000	1,296,900	1,048,116
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,297,900</b>	<b>1,000</b>	<b>1,296,900</b>	<b>1,048,116</b>
	<b>Total Capital Assets</b>	<b>1,297,900</b>	<b>1,000</b>	<b>1,296,900</b>	<b>1,048,116</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
<b>OPERATING EXPENSE</b>		
101-1 Ministry Administration		
Salaries and wages		12,711,400
Employee benefits		2,384,600
Transportation and communication		639,900
Services		10,128,600
Supplies and equipment		252,500
<b>Total Operating Expense to be Voted</b>		<b>26,117,000</b>
<i>Sub-Items:</i>		
<i>Main Office</i>		
Salaries and wages		2,004,500
Employee benefits		244,300
Transportation and communication		156,600
Services		201,900
Supplies and equipment		<u>31,700</u>
		2,639,000
<i>Business Services</i>		
Salaries and wages		2,580,500
Employee benefits		918,500
Transportation and communication		205,000
Services		5,500,300
Supplies and equipment		<u>34,100</u>
		9,238,400
<i>Business Planning and Financial Services</i>		
Salaries and wages		2,844,300
Employee benefits		439,900
Transportation and communication		49,300
Services		287,600
Supplies and equipment		<u>28,000</u>
		3,649,100
<i>Human Resources</i>		
Salaries and wages		1,224,400
Employee benefits		147,100
Transportation and communication		33,800
Services		312,500
Supplies and equipment		<u>29,800</u>
		1,747,600

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## Communications Services

Salaries and wages	4,057,700	
Employee benefits	634,800	
Transportation and communication	156,300	
Services	930,800	
Supplies and equipment	<u>83,400</u>	5,863,000

## Legal Services

Transportation and communication	34,600	
Services	2,505,500	
Supplies and equipment	<u>45,000</u>	2,585,100

## Audit Services

Transportation and communication	4,300	
Services	390,000	
Supplies and equipment	<u>500</u>	394,800

## Total Operating Expense to be Voted

26,117,000

## Statutory Appropriations

S Minister's Salary, the <i>Executive Council Act</i>	47,841	
S Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	
<b>Total Operating Expense for Ministry Administration Program</b>	<b><u>26,181,014</u></b>	

## OPERATING ASSETS

## 101-2 Ministry Administration

Deposits and prepaid expenses	300,000	
<b>Total Operating Assets to be Voted</b>	<b><u>300,000</u></b>	
<b>Total Operating Assets for Ministry Administration Program</b>	<b><u>300,000</u></b>	

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

8

## CAPITAL EXPENSE

## 101-5 Ministry Administration

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## Statutory Appropriations

Other transactions	
Amortization, the <i>Financial Administration Act</i>	467,000
<b>Total Capital Expense for Ministry Administration Program</b>	<b>468,000</b>

## CAPITAL ASSETS

## 101-4 Ministry Administration

Land and marine fleet	1,297,900
<b>Total Capital Assets to be Voted</b>	<b>1,297,900</b>
<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,297,900</b>

## BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes legislative and/or regulatory functions relating to food inspection and compliance, animal health, land use planning and nutrient management. This strategy also includes non-regulatory programs in food safety, traceability, animal health and welfare, nutrient management and environment. The ministry uses a full suite of tools to manage risks and encourage industry adoption of best management practices.

## VOTE SUMMARY

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ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Better Public Health and Environment	85,612,700	94,037,300	(8,424,600)	77,340,796
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>85,612,700</b>	<b>94,037,300</b>	<b>(8,424,600)</b>	<b>77,340,796</b>
<b>OPERATING ASSETS</b>					
2	Better Public Health and Environment	500,000	500,000	-	61,600
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>61,600</b>
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	5,547,200
	Total Statutory Appropriations	11,800,000	11,800,000	-	5,547,200
	<b>Total Operating Assets</b>	<b>12,300,000</b>	<b>12,300,000</b>	<b>-</b>	<b>5,608,800</b>

## BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM - STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

107-1 Better Public Health and Environment

Salaries and wages	31,837,900
Employee benefits	4,558,100
Transportation and communication	2,522,300
Services	12,573,900
Supplies and equipment	1,351,200
Transfer payments	
Agricultural Drainage Infrastructure Program	6,667,000
Agri-Environmental Standards Research	250,000
AgriFlexibility - Federal - Better Public Health and Environment	7,000,000
AgriFlexibility - Provincial - Better Public Health and Environment	1,300,000
Animal Health Compensation Program	1,000
Environment Partnerships	570,000
Food Safety and Traceability Partnerships	250,000
Growing Forward - Federal - Better Public Health and Environment	17,043,300
Lake Simcoe Agri-Environmental Partnerships	1,354,000
Other Assistance for Public Health	215,000
<b>Subtotal</b>	<b>34,650,300</b>
<b>Less: Recoveries</b>	<b>1,881,000</b>
<b>Total Operating Expense to be Voted</b>	<b>85,612,700</b>

**Statutory Appropriations**

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
	<b>Total Operating Expense for Better Public Health and Environment</b>	<b>85,622,700</b>

## BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING ASSETS

107-2 Better Public Health and Environment

Deposits and prepaid expenses	300,000
Loans and Investments	
Tile Drainage Loans in Unorganized Territories	200,000
<b>Total Operating Assets to be Voted</b>	<b>500,000</b>

## Statutory Appropriations

Loans and Investments

S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000
<b>Total Operating Assets for Better Public Health and Environment</b>		<b>12,300,000</b>

**STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108**

Under this strategy, the ministry supports agriculture, food and bio-product sectors through a comprehensive approach. Components of this strategy that contribute to the framework for these sectors include: delivery of farm income stabilization and other assistance programs to the agriculture sector; working with agri-food partners in identifying needs and opportunities, and adopting new technologies; investing in agri-food research; investment attraction and investment retention efforts for the processing sector; dealing with regulated marketing issues; and promoting Ontario food and agricultural sales in export and domestic markets.

This strategy also assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates by working collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives.

**VOTE SUMMARY****(\$)**

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>ITEM #</b>					
<b>OPERATING EXPENSE</b>					
1	Economic Development	141,495,800	162,487,000	(20,991,200)	175,295,644
3	Research	73,546,400	75,721,400	(2,175,000)	73,517,499
4	Business Risk Management Transfers	330,447,900	326,190,000	4,257,900	145,230,186
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>545,490,100</b>	<b>564,398,400</b>	<b>(18,908,300)</b>	<b>394,043,329</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000	15,000	-	6,007,985
<b>Total Statutory Appropriations</b>		<b>22,000</b>	<b>22,000</b>	<b>-</b>	<b>6,007,985</b>
<b>Total Operating Expense</b>		<b>545,512,100</b>	<b>564,420,400</b>	<b>(18,908,300)</b>	<b>400,051,314</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING ASSETS</b>					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	4,999,000	5,000,000	(1,000)	163,128
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>5,299,000</b>	<b>5,300,000</b>	<b>(1,000)</b>	<b>163,128</b>
S	Business Risk Management - Prior Year Advances and Recoverable Amounts, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	<b>Total Operating Assets</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>-</b>	<b>163,128</b>
<b>CAPITAL EXPENSE</b>					
7	Agriculture and Rural Affairs Capital	198,687,700	557,698,800	(359,011,100)	1,773,167,522
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>198,687,700</b>	<b>557,698,800</b>	<b>(359,011,100)</b>	<b>1,773,167,522</b>
	<b>Total Capital Expense</b>	<b>198,687,700</b>	<b>557,698,800</b>	<b>(359,011,100)</b>	<b>1,773,167,522</b>

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
ITEM	ITEM	STANDARD ACCOUNT	(\$)
<b>OPERATING EXPENSE</b>			
108-1 Economic Development			
	Salaries and wages		22,383,000
	Employee benefits		3,266,500
	Transportation and communication		1,785,200
	Services		21,933,500
	Supplies and equipment		485,100
	Transfer payments		
	Agriculture Development	3,508,500	
	Growing Forward - Federal - Economic Development	8,230,000	
	Ontario Ethanol Growth Fund	61,100,000	
	Ontario Wine Grape Transition Program	2,835,000	
	Other Assistance Rural	569,000	
	Rural Economic Development Program	13,535,000	
	Rural Summer Jobs Program	2,865,000	92,642,500
	Subtotal		142,495,800
	Less: Recoveries		1,000,000
	<b>Total Operating Expense to be Voted</b>		<b>141,495,800</b>

## Statutory Appropriations

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM - STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

## OPERATING EXPENSE

## 108-3 Research

Salaries and wages	2,218,900
Employee benefits	297,800
Transportation and communication	176,700
Services	534,200
Supplies and equipment	90,000
Transfer payments	
Competitive Research	1,350,000
Food Safety Research	500,000
Grants in Lieu of Taxes	550,000
Growing Forward - Federal - Research	7,079,300
Strategic Partnerships	944,500
University of Guelph	59,805,000
	70,228,800
<b>Total Operating Expense to be Voted</b>	<b>73,546,400</b>

## 108-4 Business Risk Management Transfers

Transfer payments	
Agricorp	17,073,000
AgriInsurance	34,000,000
AgriInvest	25,000,000
AgriRecovery	1,000
AgriStability	79,944,000
Ontario Risk Management Program	172,390,000
Other Assistance for Risk Management	30,900
Provision for Loan Guarantees - Commodity Loan Guarantee Program	1,000
Wildlife Damage Compensation - Federal	1,008,000
Wildlife Damage Compensation - Provincial	1,000,000
	330,447,900
<b>Total Operating Expense to be Voted</b>	<b>330,447,900</b>

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

## VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

## Statutory Appropriations

## Other transactions

S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000
<b>Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>		<b>545,512,100</b>

## OPERATING ASSETS

## 108-2 Economic Development

## Deposits and prepaid expenses

Economic Development - Deposits and Prepaid Expenses	289,000
Rural Community Development - Deposits and Prepaid Expenses	1,000
<b>Total Operating Assets to be Voted</b>	<b>300,000</b>

## 108-5 Business Risk Management Transfers

## Deposits and prepaid expenses

Business Risk Management - Deposits and Prepaid Expenses, Agricorp	1,000
Business Risk Management - Deposits and Prepaid Expenses, AgriInsurance	1,000
Business Risk Management - Deposits and Prepaid Expenses, AgriInvest	1,000
Business Risk Management - Deposits and Prepaid Expenses, AgriStability	4,995,000
<b>Total Operating Assets to be Voted</b>	<b>4,999,000</b>

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

#

**OPERATING ASSETS****Statutory Appropriations**

Advances and recoverable amounts

S	Business Risk Management - Prior Year Advances and Recoverable Amounts, the <i>Financial Administration Act</i>	1,000
<b>Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>		<b>5,300,000</b>

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL EXPENSE

108-7 Agriculture and Rural Affairs Capital

## Transfer payments

Agri-Food and Animal Health Laboratory Infrastructure	500,000
Broadband Access Strategy	1,672,000
Broadband Infrastructure Fund	32,285,500
Broadband Infrastructure Fund - Federal Contribution	21,758,300
Building Canada Fund - Communities Component	41,670,300
Building Canada Fund - Communities Component - Federal Contribution	41,670,300
Building Canada Fund - Major Infrastructure Component	12,601,800
Canada-Ontario Municipal Rural Infrastructure Fund	567,900
Canada-Ontario Municipal Rural Infrastructure Fund - Federal Contribution	655,600
Green Infrastructure Fund	10,441,000
Ontario Small Waterworks Assistance Program - Phase 3	13,300,000
Other Community Infrastructure - Federal	1,000
Other Community Infrastructure - Provincial	851,700
Research and Education Base Building Investments	3,000,000
Research and Education Infrastructure Renewal	17,714,300
	198,687,700
<b>Total Capital Expense to be Voted</b>	<b>198,687,700</b>
<b>Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>	<b>198,687,700</b>

**POLICY DEVELOPMENT - VOTE 109**

The strategy carried out under this vote focuses on providing innovative, comprehensive and evidence-based policy development and advice. Policy Development includes the ministry's food safety, animal health, environmental and economic development policy analysis, strategic policy/planning and intergovernmental relations and trade. This strategy also includes legislation and program development, and managing funding for farm business risk management programs and the ministry's governance and accountability responsibilities with Agricorp.

**VOTE SUMMARY****(\$)**

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Policy Development	16,898,800	16,370,100	528,700	13,888,634
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>16,898,800</b>	<b>16,370,100</b>	<b>528,700</b>	<b>13,888,634</b>
	<b>Total Operating Expense</b>	<b>16,898,800</b>	<b>16,370,100</b>	<b>528,700</b>	<b>13,888,634</b>

## POLICY DEVELOPMENT - VOTE 109, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
<b>OPERATING EXPENSE</b>			
109-1 Policy Development			
	Salaries and wages		10,627,300
	Employee benefits		1,517,700
	Transportation and communication		554,400
	Services		4,049,100
	Supplies and equipment		150,300
	<b>Total Operating Expense to be Voted</b>		<b>16,898,800</b>
	<b>Total Operating Expense for Policy Development</b>		<b>16,898,800</b>

## MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Alcohol and Gaming Commission of Ontario, the Environment and Land Tribunals of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, and the Social Justice Tribunals. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Office of the Independent Police Review Director.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
301 Ministry Administration Program	178,830,400	189,181,200	9,649,200	181,807,848
302 Prosecuting Crime Program	264,935,500	260,756,200	4,179,300	250,970,104
303 Policy, Justice Programs and Agencies Program	517,855,300	509,962,400	7,892,900	485,862,620
304 Legal Services Program	53,274,400	33,140,500	20,133,900	29,663,878
305 Court Services Program	425,283,600	410,511,900	14,771,700	403,169,384
306 Victims and Vulnerable Persons Program	174,796,200	164,134,600	10,661,400	152,362,677
307 Political Contribution Tax Credit	6,783,000	11,870,300	(5,087,300)	8,478,754
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,621,758,400</b>	<b>1,589,587,300</b>	<b>62,201,100</b>	<b>1,482,115,078</b>
Statutory Appropriations	4,767,014	4,767,014	-	32,829,014
Ministry Total Operating Expense	1,626,525,414	1,584,324,314	62,201,100	1,524,944,090
Net Consolidation Adjustment - Legal Aid Ontario	36,830,400	36,217,300	1,673,100	33,495,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,663,415,814</b>	<b>1,580,541,614</b>	<b>63,874,200</b>	<b>1,558,439,090</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>				
301 Ministry Administration Program	31,501,000	31,501,000	-	26,775,307
302 Prosecuting Crime Program	1,000	1,000	-	-
303 Policy, Justice Programs and Agencies Program	1,000	1,000	-	-
304 Legal Services Program	1,000	1,000	-	-
305 Court Services Program	33,444,900	1,006,100	32,438,800	156,190
306 Victims and Vulnerable Persons Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>64,949,900</b>	<b>32,511,100</b>	<b>32,438,800</b>	<b>26,931,497</b>
Statutory Appropriations	1,138,300	1,241,300	(103,000)	167,282
Ministry Total Capital Expense	66,088,200	33,752,400	32,335,800	27,098,779
Net Consolidation Adjustment - Legal Aid Ontario	2,100,000	2,442,700	(342,700)	3,757,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>68,188,200</b>	<b>36,195,100</b>	<b>31,993,100</b>	<b>30,855,779</b>
<b>CAPITAL ASSETS</b>				
302 Prosecuting Crime Program	-	998,000	(998,000)	232,409
303 Policy, Justice Programs and Agencies Program	250,000	397,000	(147,000)	711,630
304 Legal Services Program	-	161,000	(161,000)	34,665
305 Court Services Program	282,605,900	284,014,500	(1,408,600)	158,228,570
306 Victims and Vulnerable Persons Program	-	28,000	(28,000)	12,054
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>282,855,900</b>	<b>285,598,500</b>	<b>(2,742,600)</b>	<b>159,219,328</b>
Ministry Total Capital Assets	282,855,900	285,598,500	(2,742,600)	159,219,328
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,731,604,014	1,635,736,714	95,867,300	1,589,294,869

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, project management, emergency management, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language Services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, Associate Deputy Minister's Office, as well as the Communications Branch.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	178,830,400	169,181,200	9,649,200	161,607,648
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>178,830,400</b>	<b>169,181,200</b>	<b>9,649,200</b>	<b>161,607,648</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>178,894,414</b>	<b>169,245,214</b>	<b>9,649,200</b>	<b>161,673,616</b>
<b>CAPITAL EXPENSE</b>					
2	Facilities Renewal	31,500,000	31,500,000	-	26,775,307
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>31,501,000</b>	<b>31,501,000</b>	<b>-</b>	<b>26,775,307</b>
S	Amortization, the <i>Financial Administration Act</i>	18,800	18,800	-	13,663
	Total Statutory Appropriations	18,800	18,800	-	13,663
	<b>Total Capital Expense</b>	<b>31,519,800</b>	<b>31,519,800</b>	<b>-</b>	<b>26,788,970</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

301-1 Ministry Administration

Salaries and wages	18,252,000
Employee benefits	2,344,300
Transportation and communication	758,700
Services	157,180,800
Supplies and equipment	297,600
<b>Subtotal</b>	<b>178,831,400</b>
Less: Recoveries	1,000
<b>Total Operating Expense to be Voted</b>	<b>178,830,400</b>

*Sub-Items:**Main Office*

Salaries and wages	2,073,300
Employee benefits	217,200
Transportation and communication	13,300
Services	433,500
Supplies and equipment	20,800
	<b>2,758,100</b>

*Communications Services*

Salaries and wages	2,408,400
Employee benefits	277,700
Transportation and communication	20,100
Services	54,300
Supplies and equipment	80,900
	<b>2,841,400</b>

*Audit Services*

Services	<b>1,553,300</b>	<b>1,553,300</b>
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*Facilities Services*

Salaries and wages	4,025,900
Employee benefits	517,100
Transportation and communication	197,900
Services	345,000
Supplies and equipment	83,600
	<b>5,169,500</b>

*Accommodation - Lease Costs*

Services	<b>152,808,100</b>	<b>152,808,100</b>
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## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## Business Planning

Salaries and wages	6,004,900
Employee benefits	756,600
Transportation and communication	245,500
Services	1,532,500
Supplies and equipment	44,800
	<u>8,584,300</u>

## French Language Services

Salaries and wages	333,700
Employee benefits	52,600
Transportation and communication	164,200
Services	138,500
Supplies and equipment	7,800
Subtotal	<u>696,800</u>
Less: Recoveries from other ministries and activities	<u>1,000</u>
	<u>695,800</u>

## Freedom of Information and Privacy

Salaries and wages	242,700
Employee benefits	42,600
Transportation and communication	15,400
Services	36,800
Supplies and equipment	11,900
	<u>349,400</u>

## Human Resource

Salaries and wages	3,163,100
Employee benefits	480,500
Transportation and communication	100,300
Services	278,800
Supplies and equipment	47,800
Total Operating Expense to be Voted	<u>4,070,500</u>

## Statutory Appropriations

S	Minister's Salary, the Executive Council Act	47,841
S	Parliamentary Assistant's Salary, the Executive Council Act	16,173
Total Operating Expense for Ministry Administration Program		<u>178,030,414</u>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**CAPITAL EXPENSE**

301-2 Facilities Renewal

## Other transactions

Capital Investments- Asset Renewal	20,000,000
Capital Investments- Renewal Expense	11,500,000
<b>Total Capital Expense to be Voted</b>	<b>31,500,000</b>

301-3 Ministry Administration

## Other transactions

<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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**Statutory Appropriations**

## Other transactions

S Amortization, the <i>Financial Administration Act</i>	18,800
<b>Total Capital Expense for Ministry Administration Program</b>	<b>31,519,800</b>

## PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province.

## VOTE SUMMARY

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ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
2	Criminal Law	260,858,600	256,629,300	4,229,300	246,894,510
3	Aboriginal Justice Program	4,076,900	4,126,900	(50,000)	4,075,594
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>264,935,500</b>	<b>260,756,200</b>	<b>4,179,300</b>	<b>250,970,104</b>
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	74,673
	Total Statutory Appropriations	1,000	1,000	-	74,673
	<b>Total Operating Expense</b>	<b>264,936,500</b>	<b>260,757,200</b>	<b>4,179,300</b>	<b>251,044,777</b>
<b>CAPITAL EXPENSE</b>					
5	Prosecuting Crime	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	244,600	212,600	32,000	45,254
	Total Statutory Appropriations	244,600	212,600	32,000	45,254
	<b>Total Capital Expense</b>	<b>245,600</b>	<b>213,600</b>	<b>32,000</b>	<b>45,254</b>
<b>CAPITAL ASSETS</b>					
-	Prosecuting Crime	-	998,000	(998,000)	232,409
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>998,000</b>	<b>(998,000)</b>	<b>232,409</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>998,000</b>	<b>(998,000)</b>	<b>232,409</b>

## PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

302-2 Criminal Law

Salaries and wages	200,546,500
Employee benefits	23,580,000
Transportation and communication	5,517,500
Services	20,604,700
Supplies and equipment	4,495,900
Transfer payments	
Youth Justice Committees	2,330,000
Direct Accountability Programs	3,634,000
Proceeds of Crime Victims Compensation	150,000
<b>Total Operating Expense to be Voted</b>	<b>260,858,600</b>

**Statutory Appropriations****Other transactions**

S	Payments under the <i>Financial Administration Act</i>	1,000
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302-3 Aboriginal Justice Program

**Transfer payments**

Ontario Aboriginal Courtwork Program	2,626,500
Aboriginal Justice Projects	1,450,400

**Total Operating Expense to be Voted****4,076,900****Total Operating Expense for Prosecuting Crime Program****264,936,500****CAPITAL EXPENSE**

302-5 Prosecuting Crime

**Other transactions**

1,000

**Total Capital Expense to be Voted****1,000****Statutory Appropriations****Other transactions**

S	Amortization, the <i>Financial Administration Act</i>	244,600
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**Total Capital Expense for Prosecuting Crime Program****245,600**

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303

This program is responsible for the Attorney General's policy and legislative agenda, and provides strategic and legal policy advice, oversees policy initiatives, and provides support and expertise to other divisions within the Ministry. Other responsibilities include the administration of public inquiries and the Ministry's Federal-Provincial-Territorial relations.

Under this program the Policy and Adjudicative Tribunals Division liaises with and manages the Ministry's relationships with adjudicative tribunals including the Environment and Land Tribunals Ontario (includes Assessment Review Board, the Environmental Review Tribunal, the Conservation Review Board, the Ontario Municipal Board, and the Board of Negotiation), the Social Justice Tribunals Ontario (Includes Landlord and Tenant Board, Human Rights Tribunal of Ontario, Social Benefits Tribunal, Custody Review Board, Child and Family Services Review Board, Special Education Tribunal - English and Special Education Tribunal - French) and the Criminal Injuries Compensation Board.

Under this program the Agency Relations Division manages the accountability relationship between agencies and programs including: the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director, the Special Investigations Unit, Legal Aid Ontario and the Bail Verification and Supervision Program.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
2	Legal Aid Ontario	347,549,100	332,569,100	14,980,000	320,349,800
4	Agency Relations	63,792,300	67,686,100	(3,893,800)	66,780,407
7	Social Justice Tribunals	48,824,100	47,460,500	1,363,600	48,312,579
8	Policy and Adjudicative Tribunals	7,032,700	6,755,800	276,900	6,738,898
9	Criminal Injuries Compensation Board	32,044,200	36,854,600	(4,810,400)	25,403,365
10	Environment and Land Tribunals Ontario	18,612,900	18,636,300	(23,400)	18,277,571
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>517,855,300</b>	<b>509,962,400</b>	<b>7,892,900</b>	<b>485,862,620</b>
S	Bad Debt Expense, the Financial Administration Act	1,000	1,000	-	-
<b>Total Statutory Appropriations</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expense</b>		<b>517,856,300</b>	<b>509,963,400</b>	<b>7,892,900</b>	<b>485,862,620</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
5	Policy, Justice Programs and Agencies	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>S</b> Amortization, the <i>Financial Administration</i> Act					
		411,200	341,200	70,000	71,996
	Total Statutory Appropriations	411,200	341,200	70,000	71,996
	<b>Total Capital Expense</b>	<b>412,200</b>	<b>342,200</b>	<b>70,000</b>	<b>71,996</b>
<b>CAPITAL ASSETS</b>					
6	Policy, Justice Programs and Agencies	250,000	397,000	(147,000)	711,630
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>250,000</b>	<b>397,000</b>	<b>(147,000)</b>	<b>711,630</b>
	<b>Total Capital Assets</b>	<b>250,000</b>	<b>397,000</b>	<b>(147,000)</b>	<b>711,630</b>

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -  
ITEM    STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#**


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**OPERATING EXPENSE**

303-2 Legal Aid Ontario

## Transfer payments

Legal Aid Fund Certificates - Client Services	282,920,100
Legal Aid Fund Certificates - Administration	27,348,100
Legal Aid Fund Community Legal Clinics	37,280,900
<b>Total Operating Expense to be Voted</b>	<b>347,549,100</b>

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303-4 Agency Relations

Salaries and wages	67,828,000
Employee benefits	11,005,900
Transportation and communication	2,864,000
Services	17,747,300
Supplies and equipment	2,510,400
Transfer payments	
Bail Verification and Supervision	6,237,900
Victims of Abuse	1,000
Human Rights Legal Support Centre	5,336,200
<b>Subtotal</b>	<b>113,530,700</b>
<b>Less: Recoveries</b>	<b>49,738,400</b>
<b>Total Operating Expense to be Voted</b>	<b>63,792,300</b>

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**Sub-Items:***Agency Relations/Program Management*

Salaries and wages	435,000
Employee benefits	48,000
Transportation and communication	3,000
Services	11,000
Supplies and equipment	3,000
	<b>500,000</b>

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE***Bail Verification and Supervision*

Salaries and wages	66,900
Employee benefits	9,500
Transportation and communication	2,200
Services	23,900
Supplies and equipment	2,200
Transfer payments	
Bail Verification and Supervision	<u>6,237,900</u>
	6,342,600

*Victims of Abuse*

Transfer payments	
Victims of Abuse	<u>1,000</u>
	1,000

*Ontario Human Rights Commission*

Salaries and wages	4,776,700
Employee benefits	351,100
Transportation and communication	224,300
Services	433,400
Supplies and equipment	<u>31,300</u>
	5,816,800

*Human Rights Legal Support Centre*

Transfer payments	
Human Rights Legal Support Centre	<u>5,336,200</u>
	5,336,200

*Office of the Independent Police Review Director*

Salaries and wages	3,973,200
Employee benefits	399,100
Transportation and communication	295,300
Services	2,225,600
Supplies and equipment	<u>574,100</u>
	7,467,300

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

## OPERATING EXPENSE

*Special Investigations Unit*

Salaries and wages	5,940,000
Employee benefits	861,400
Transportation and communication	215,000
Services	289,900
Supplies and equipment	278,400
	<u>7,584,700</u>

*Alcohol and Gaming Commission of Ontario*

Salaries and wages	52,636,200
Employee benefits	9,338,800
Transportation and communication	2,124,200
Services	14,763,500
Supplies and equipment	1,621,400
Subtotal	<u>80,482,100</u>
Less: Recoveries from other ministries and activities	49,738,400
<b>Total Operating Expense to be Voted</b>	<b>30,743,700</b>
	<b>63,792,300</b>

## Statutory Appropriations

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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## 303-7 Social Justice Tribunals

Salaries and wages	32,324,500
Employee benefits	4,016,400
Transportation and communication	2,440,300
Services	9,088,800
Supplies and equipment	953,100
<b>Total Operating Expense to be Voted</b>	<b>48,824,100</b>

## 303-8 Policy and Adjudicative Tribunals

Salaries and wages	6,114,000
Employee benefits	674,200
Transportation and communication	46,200
Services	158,600
Supplies and equipment	40,700
Transfer payments	
Law Commission of Ontario	1,000
<b>Total Operating Expense to be Voted</b>	<b>7,032,700</b>

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**8**

**OPERATING EXPENSE***Sub-items:**Policy*

Salaries and wages	8,114,000	
Employee benefits	674,200	
Transportation and communication	46,200	
Services	154,600	
Supplies and equipment	40,700	7,029,700

*Public Inquiries*

Services	1,000	1,000
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*Law Commission of Ontario*

Transfer payments		
Law Commission of Ontario	1,000	1,000

*Royal Commissions*

Services	1,000	1,000
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**Total Operating Expense to be Voted**

7,032,700

303-9 **Criminal Injuries Compensation Board**

Salaries and wages	2,853,300	
Employee benefits	366,300	
Transportation and communication	189,400	
Services	379,000	
Supplies and equipment	159,500	
Transfer payments		
Compensation to Victims of Crime	28,116,700	

**Total Operating Expense to be Voted**

32,044,200

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

B

## OPERATING EXPENSE

303-10 Environment and Land Tribunals Ontario

Salaries and wages	12,632,200
Employee benefits	1,455,500
Transportation and communication	1,297,200
Services	2,942,100
Supplies and equipment	285,900
<b>Total Operating Expense to be Voted</b>	<b>18,612,800</b>
<b>Total Operating Expense for Policy, Justice Programs and Agencies Program</b>	<b>517,856,300</b>

## CAPITAL EXPENSE

303-6 Policy, Justice Programs and Agencies

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>	
Other transactions	
5 Amortization, the Financial Administration Act	411,200
<b>Total Capital Expense for Policy, Justice Programs and Agencies Program</b>	<b>412,200</b>

## CAPITAL ASSETS

303-6 Policy, Justice Programs and Agencies

Information technology hardware	250,000
<b>Total Capital Assets to be Voted</b>	<b>250,000</b>
<b>Total Capital Assets for Policy, Justice Programs and Agencies Program</b>	<b>250,000</b>

## LEGAL SERVICES PROGRAM - VOTE 304

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the work of the Office of Legislative Counsel which is responsible for legislative drafting in English and French. This includes drafting bills for the Government and members of the Legislative Assembly and drafting regulations. The Office also provides related legal advice and editing and publishing services, including providing the content for the e-Laws website.

## VOTE SUMMARY

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ITEM #	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
2	Legal Services	47,579,200	27,588,300	19,990,900	24,178,969
3	Legislative Counsel Services	5,695,200	5,552,200	143,000	5,484,910
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>53,274,400</b>	<b>33,140,500</b>	<b>20,133,900</b>	<b>29,663,879</b>
8	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	26,010,600
	Total Statutory Appropriations	1,000	1,000	-	26,010,600
	<b>Total Operating Expense</b>	<b>53,275,400</b>	<b>33,141,500</b>	<b>20,133,900</b>	<b>55,674,479</b>
<b>CAPITAL EXPENSE</b>					
4	Legal Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
6	<i>Amortization, the Financial Administration Act</i>	63,500	47,500	16,000	4,696
	Total Statutory Appropriations	63,500	47,500	16,000	4,696
	<b>Total Capital Expense</b>	<b>64,500</b>	<b>48,500</b>	<b>16,000</b>	<b>4,696</b>
<b>CAPITAL ASSETS</b>					
8	Legal Services	-	161,000	(161,000)	34,685
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>161,000</b>	<b>(161,000)</b>	<b>34,685</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>161,000</b>	<b>(161,000)</b>	<b>34,685</b>

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

304-2 Legal Services

Salaries and wages	124,758,100
Employee benefits	10,450,500
Transportation and communication	154,000
Services	2,160,300
Supplies and equipment	293,900
Transfer payments	
<i>Civil Remedies for Illicit Activities - Civil Remedies Act - Victims Compensation</i>	22,588,300
<i>Civil Remedies for Illicit Activities - Civil Remedies Act - Cost Recovery</i>	1,000
<i>Civil Remedies for Illicit Activities - Civil Remedies Act - Grants</i>	1,100,000
<b>Subtotal</b>	<b>161,504,100</b>
<b>Less: Recoveries</b>	<b>113,924,900</b>
<b>Total Operating Expense to be Voted</b>	<b>47,579,200</b>

## Sub-items:

*Civil and Constitutional Law*

Salaries and wages	23,678,100
Employee benefits	2,824,400
Transportation and communication	154,000
Services	2,160,300
Supplies and equipment	293,900
Transfer payments	
<i>Civil Remedies for Illicit Activities - Civil Remedies Act - Victims Compensation</i>	22,588,300
<i>Civil Remedies for Illicit Activities - Civil Remedies Act - Cost Recovery</i>	1,000
<i>Civil Remedies for Illicit Activities - Civil Remedies Act - Grants</i>	1,100,000
<b>Subtotal</b>	<b>52,800,000</b>
<b>Less: Recoveries from other ministries and activities</b>	<b>5,221,800</b>
	<b>47,578,200</b>

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**8**

**OPERATING EXPENSE***Seconded Legal Services*

Salaries and wages	101,078,000
Employee benefits	7,626,100
Subtotal	108,704,100
Less: Recoveries from other ministries and activities	108,703,100
<b>Total Operating Expense to be Voted</b>	<b>1,000</b>
	<b>47,579,200</b>

**Statutory Appropriations**

## Other transactions

S	The Proceedings Against the Crown Act	1,000
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## 304-3 Legislative Counsel Services

Salaries and wages	6,590,100
Employee benefits	664,700
Transportation and communication	33,600
Services	215,600
Supplies and equipment	55,000
Subtotal	7,559,200

## Less: Recoveries

<b>Total Operating Expense to be Voted</b>	<b>5,695,200</b>
<b>Total Operating Expense for Legal Services Program</b>	<b>53,275,400</b>

**CAPITAL EXPENSE**

## 304-4 Legal Services

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

**Statutory Appropriations**

## Other transactions

S	Amortization, the <i>Financial Administration Act</i>	63,500
	<b>Total Capital Expense for Legal Services Program</b>	<b>64,500</b>

## COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Administration of Justice	271,166,900	257,429,300	13,737,600	253,853,589
2	Judicial Services	154,116,700	153,082,600	1,034,100	149,315,805
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>425,283,600</b>	<b>410,511,900</b>	<b>14,771,700</b>	<b>403,169,394</b>
8	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	6,677,773
	Total Statutory Appropriations	4,700,000	4,700,000	-	6,677,773
	<b>Total Operating Expense</b>	<b>429,983,600</b>	<b>415,211,900</b>	<b>14,771,700</b>	<b>409,847,167</b>
<b>CAPITAL EXPENSE</b>					
3	Court Construction	33,443,900	1,006,100	32,438,800	156,190
4	Court Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>33,444,900</b>	<b>1,006,100</b>	<b>32,438,800</b>	<b>156,190</b>
6	Amortization, the <i>Financial Administration Act</i>	328,000	552,000	(224,000)	30,267
	Total Statutory Appropriations	328,000	552,000	(224,000)	30,267
	<b>Total Capital Expense</b>	<b>33,772,900</b>	<b>1,558,100</b>	<b>32,214,800</b>	<b>186,457</b>
<b>CAPITAL ASSETS</b>					
5	Court Services	282,605,900	284,014,500	(1,408,600)	158,228,570
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>282,605,900</b>	<b>284,014,500</b>	<b>(1,408,600)</b>	<b>158,228,570</b>
	<b>Total Capital Assets</b>	<b>282,605,900</b>	<b>284,014,500</b>	<b>(1,408,600)</b>	<b>158,228,570</b>

## COURT SERVICES PROGRAM - VOTE 305, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

305-1 Administration of Justice

Salaries and wages	168,711,600
Employee benefits	27,674,400
Transportation and communication	7,426,200
Services	61,963,600
Supplies and equipment	5,392,100
<b>Subtotal</b>	<b>271,167,900</b>
<b>Less: Recoveries</b>	<b>1,000</b>
<b>Total Operating Expense to be Voted</b>	<b>271,166,900</b>

## Statutory Appropriation

Other transactions	
S Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000
305-2 Judicial Services	
Salaries and wages	131,655,000
Employee benefits	10,410,900
Transportation and communication	4,439,900
Services	6,909,200
Supplies and equipment	700,700
Transfer payments	
Grants - National Judicial Institute/Ontario Conference of Judges	1,000
<b>Total Operating Expense to be Voted</b>	<b>154,116,700</b>
<b>Total Operating Expense for Court Services Program</b>	<b>429,983,600</b>

## CAPITAL EXPENSE

305-3 Court Construction

Other transactions	
Capital Investments	16,790,200
Major Infrastructure Projects - Payments	16,653,700
<b>Total Capital Expense to be Voted</b>	<b>33,443,900</b>

## COURT SERVICES PROGRAM - VOTE 305, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL EXPENSE

305-4 Court Services

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## Statutory Appropriations

S Amortization, the *Financial Administration Act*

Other transactions	329,000
Less: Recoveries	1,000
<b>Total Capital Expense for Court Services Program</b>	<b>33,772,900</b>

## CAPITAL ASSETS

305-5 Court Services

Buildings	282,605,900
<b>Total Capital Assets to be Voted</b>	<b>282,605,900</b>
<b>Total Capital Assets for Court Services Program</b>	<b>282,605,900</b>

## VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306

This program provides services to victims and vulnerable persons in the criminal justice system and administers funding for community based assistance and referral services. The Division manages Ontario Victim Services, the Office of the Public Guardian and Trustee, the Office of the Children's Lawyer, and the Supervised Access Program. The Office for Victims of Crime is also an agency included in this program.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Victims' Services	73,590,100	69,291,200	4,298,900	60,543,741
2	Victim Witness Assistance	21,950,800	20,848,000	1,102,800	20,203,616
6	Vulnerable Persons	79,255,300	73,995,600	5,259,700	71,815,320
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>174,796,200</b>	<b>164,134,800</b>	<b>10,661,400</b>	<b>152,362,677</b>
<b>Total Operating Expense</b>		<b>174,796,200</b>	<b>164,134,800</b>	<b>10,661,400</b>	<b>152,362,677</b>
<b>CAPITAL EXPENSE</b>					
4	Victims and Vulnerable Persons	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	72,200	69,200	3,000	1,406
Total Statutory Appropriations		72,200	69,200	3,000	1,406
<b>Total Capital Expense</b>		<b>73,200</b>	<b>70,200</b>	<b>3,000</b>	<b>1,406</b>
<b>CAPITAL ASSETS</b>					
-	Victims and Vulnerable Persons	-	28,000	(28,000)	12,054
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>-</b>	<b>28,000</b>	<b>(28,000)</b>	<b>12,054</b>
<b>Total Capital Assets</b>		<b>-</b>	<b>28,000</b>	<b>(28,000)</b>	<b>12,054</b>

## VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
<b>#</b>		
<b>OPERATING EXPENSE</b>		
306-1 Victims' Services		
	Salaries and wages	7,980,500
	Employee benefits	1,119,400
	Transportation and communication	956,100
	Services	4,329,300
	Supplies and equipment	368,700
	Transfer payments	
	Grants for Partner Assault Response Programs	10,590,700
	Special Victims' Projects	12,232,000
	Grants for Sexual Assault Initiatives	13,049,300
	Child Victims' Program	1,507,000
	Specialized Services	600,000
	Victims of Crime Assistance Program	12,917,400
	Supervised Access	7,939,700
		58,836,100
	<b>Total Operating Expense to be Voted</b>	<b>73,590,100</b>
306-2 Victim Witness Assistance		
	Salaries and wages	16,944,300
	Employee benefits	2,606,500
	Transportation and communication	1,000,000
	Services	1,150,000
	Supplies and equipment	250,000
	<b>Total Operating Expense to be Voted</b>	<b>21,950,800</b>
306-6 Vulnerable Persons		
	Salaries and wages	39,174,300
	Employee benefits	4,863,900
	Transportation and communication	1,472,100
	Services	33,112,000
	Supplies and equipment	708,000
	<b>Subtotal</b>	<b>79,330,300</b>
	<b>Less: Recoveries</b>	<b>75,000</b>
	<b>Total Operating Expense to be Voted</b>	<b>79,255,300</b>

## VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE****Sub-Items:***Children's Lawyer*

Salaries and wages	7,731,500	
Employee benefits	962,300	
Transportation and communication	240,800	
Services	29,079,100	
Supplies and equipment	153,000	
<b>Subtotal</b>	<b>38,166,700</b>	
<b>Less: Recoveries</b>	<b>75,000</b>	<b>38,091,700</b>

*Public Guardian and Trustee/Accountant of the Ontario Court (General Division)*

Salaries and wages	31,442,800	
Employee benefits	3,901,600	
Transportation and communication	1,231,300	
Services	4,032,900	
Supplies and equipment	555,000	41,163,600
<b>Total Operating Expense to be Voted</b>		<b>79,255,300</b>

**Total Operating Expense for Victims and Vulnerable Persons Program** **174,796,200**

**CAPITAL EXPENSE**

306-4 **Victims and Vulnerable Persons**

Other transactions	1,000	
<b>Total Capital Expense to be Voted</b>		<b>1,000</b>

**Statutory Appropriations**

Other transactions		
S Amortization, the <i>Financial Administration Act</i>		72,200
<b>Total Capital Expense for Victims and Vulnerable Persons Program</b>		<b>73,200</b>

**POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307**

The Political Contribution Tax Credit is a refundable political contribution credit for contributions made to an Ontario party, constituency association or candidate registered under Ontario's Election Finances Act.

**VOTE SUMMARY****(\\$)**

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Political Contribution Tax Credit	6,783,000	11,870,300	(5,087,300)	8,478,754
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>6,783,000</b>	<b>11,870,300</b>	<b>(5,087,300)</b>	<b>8,478,754</b>
	<b>Total Operating Expense</b>	<b>6,783,000</b>	<b>11,870,300</b>	<b>(5,087,300)</b>	<b>8,478,754</b>

## POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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## OPERATING EXPENSE

307-1 Political Contribution Tax Credit

Transfer payments

Political Contribution Tax Credit \* 6,783,000

Total Operating Expense to be Voted

6,783,000

Total Operating Expense for Political Contribution Tax Credit

6,783,000

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\* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	1,552,454,014	1,437,039,896
Government Reorganization		
Transfer of functions from other Ministries	-	79,425,440
Change in Accounting		
Change in Accounting	11,870,300	8,478,754
<b>Restated Total Operating Expense</b>	<b>1,564,324,314</b>	<b>1,524,944,090</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	315,047,900	185,269,070
Government Reorganization		
Transfer of functions from other Ministries	-	38,279
Change in Accounting		
Change in Accounting	(281,295,500)	(158,228,570)
<b>Restated Total Capital Expense</b>	<b>33,752,400</b>	<b>27,098,779</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	4,303,000	344,504
Government Reorganization		
Transfer of functions from other Ministries	-	646,254
Change in Accounting		
Change in Accounting	281,295,500	158,228,570
<b>Restated Total Capital Assets</b>	<b>285,598,500</b>	<b>159,219,328</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

**CABINET OFFICE**

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

**MINISTRY PROGRAM SUMMARY****(\$)**

VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
401	Cabinet Office Program	27,223,900	27,235,700	(11,800)	28,530,440
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>27,223,900</b>	<b>27,235,700</b>	<b>(11,800)</b>	<b>28,530,440</b>
	Statutory Appropriations	64,014	64,014	-	65,908
	Ministry Total Operating Expense	27,287,914	27,299,714	(11,800)	28,605,408
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	27,287,914	27,299,714	(11,800)	28,605,408

## CABINET OFFICE PROGRAM - VOTE 401

Cabinet Office: manages how the government makes decisions; works with ministries to coordinate policy, communications and intergovernmental strategy; monitors government strategies and supports implementation and delivery of results; provides advice on matters of protocol and international priorities, as well as democratic institutions of government; provides administrative support to the Office of the Premier and Office of the Government House Leader; and, liaises with the Lieutenant Governor.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Main Office	26,895,900	26,907,700	(11,800)	28,219,062
2	Government House Leader	328,000	328,000	-	320,378
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>27,223,900</b>	<b>27,235,700</b>	<b>(11,800)</b>	<b>28,539,440</b>
6	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
6	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	<b>Total Statutory Appropriations</b>	<b>64,014</b>	<b>64,014</b>	<b>-</b>	<b>65,968</b>
	<b>Total Operating Expenses</b>	<b>27,287,914</b>	<b>27,299,714</b>	<b>(11,800)</b>	<b>28,605,408</b>

## CABINET OFFICE PROGRAM - VOTE 401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
401-1 Main Office		
	Salaries and wages	18,854,400
	Employee benefits	2,201,400
	Transportation and communication	874,700
	Services	3,718,100
	Supplies and equipment	426,300
	Transfer payments	
	Canadian Intergovernmental Conference Secretariat	90,600
	Grants to Promote Federal - Provincial Relations	11,000
	Institute of Intergovernmental Relations	24,000
	International Disaster Relief	1,000
	Council of the Federation	693,400
	Vital Public Interest Pilots	1,000
		821,000
	<b>Total Operating Expense to be Voted</b>	<b>26,895,900</b>

*Sub-Items:**Cabinet Office*

Salaries and wages	13,797,600
Employee benefits	1,616,500
Transportation and communication	521,500
Services	3,420,000
Supplies and equipment	311,700
	19,667,300

## CABINET OFFICE PROGRAM - VOTE 401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

*Intergovernmental Affairs*

Salaries and wages	5,056,800
Employee benefits	584,900
Transportation and communication	353,200
Services	298,100
Supplies and equipment	114,600
Transfer payments	
Canadian Intergovernmental Conference	
Secretariat	90,600
Grants to Promote Federal - Provincial	
Relations	11,000
Institute of Intergovernmental Relations	24,000
International Disaster Relief	1,000
Council of the Federation	693,400
Vital Public Interest Pilots	1,000
<b>Total Operating Expense to be Voted</b>	<b>821,000</b>
	<b>7,228,600</b>
	<b>26,895,900</b>

**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

401-2 **Government House Leader**

Salaries and wages	280,000
Employee benefits	31,300
Transportation and communication	6,300
Services	5,100
Supplies and equipment	5,300
<b>Total Operating Expense to be Voted</b>	<b>328,000</b>
<b>Total Operating Expense for Cabinet Office Program</b>	<b>27,267,914</b>

## MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunities to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service delivery system that help give children the best possible start in life, prepare youth to become productive adults, and make it easier for families to access the services they need at all stages of a child's development.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimate 2012-13	Estimate 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
3701 Ministry Administration Program	14,253,400	13,637,900	615,500	11,843,708
3702 Children and Youth Services Program	4,130,349,400	4,085,699,700	44,649,700	3,853,219,337
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>4,144,602,800</b>	<b>4,086,337,600</b>	<b>47,265,200</b>	<b>3,864,863,045</b>
Statutory Appropriations	64,014	64,014	-	61,174
Ministry Total Operating Expense	4,144,606,814	4,086,401,614	47,265,200	3,864,924,219
Net Consolidation Adjustment - Hospitals	(87,100,000)	(87,800,000)	700,000	(91,316,382)
Net Consolidation Adjustment - School Boards	(2,300,000)	(2,400,000)	100,000	(3,868,172)
Net Consolidation Adjustment - Colleges	-	(1,300,000)	1,300,000	(1,748,117)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>4,055,296,814</b>	<b>4,007,901,614</b>	<b>47,365,200</b>	<b>3,867,991,548</b>
<b>OPERATING ASSETS</b>				
3702 Children and Youth Services Program	4,501,000	5,101,000	(600,000)	1,317,806
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>4,501,000</b>	<b>5,101,000</b>	<b>(600,000)</b>	<b>1,317,806</b>
Ministry Total Operating Assets	4,501,000	5,101,000	(600,000)	1,317,806

VOTE PROGRAM	MINISTRY PROGRAM SUMMARY			Difference Between 2012-13 and 2011-12	Actual 2010-11
	Estimates 2012-13	Estimates 2011-12	(\\$)		
<b>CAPITAL EXPENSE</b>					
3702 Children and Youth Services Program	2,000	2,000		-	-
3703 Infrastructure Program	35,269,100	15,478,200		19,790,900	14,397,316
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>35,271,100</b>	<b>15,480,200</b>		<b>19,790,900</b>	<b>14,397,316</b>
Statutory Appropriations	138,500	93,400		45,100	66,403
Ministry Total Capital Expense	35,409,600	15,573,600		19,836,000	14,463,719
Net Consolidation Adjustment - Hospitals	(7,800,000)	(3,228,200)		(4,371,800)	-
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>27,809,600</b>	<b>12,345,400</b>		<b>15,464,200</b>	<b>14,463,719</b>
<b>CAPITAL ASSETS</b>					
3702 Children and Youth Services Program	225,000	225,000		-	143,683
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>225,000</b>	<b>225,000</b>		<b>-</b>	<b>143,683</b>
Ministry Total Capital Assets	225,000	225,000		-	143,683
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>4,083,076,414</b>	<b>4,020,247,014</b>		<b>62,829,400</b>	<b>3,882,455,267</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support development and implementation of the ministry's priorities by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as, administrative and operational support services.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	14,253,400	13,637,900	615,500	11,643,708
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>14,253,400</b>	<b>13,637,900</b>	<b>615,500</b>	<b>11,643,708</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	11,873
	<b>Total Statutory Appropriations</b>	<b>64,014</b>	<b>64,014</b>	<b>-</b>	<b>61,174</b>
	<b>Total Operating Expense</b>	<b>14,317,414</b>	<b>13,701,914</b>	<b>615,500</b>	<b>11,704,882</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>			
3701-1 Ministry Administration			
	Salaries and wages		8,737,600
	Employee benefits		1,060,800
	Transportation and communication		241,500
	Services		3,976,700
	Supplies and equipment		236,800
	<b>Total Operating Expense to be Voted</b>		<b>14,253,400</b>
<i>Sub-items:</i>			
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>			
	Salaries and wages		2,215,600
	Employee benefits		259,500
	Transportation and communication		86,100
	Services		189,500
	Supplies and equipment		30,400
			<b>2,781,100</b>
<i>Business Services</i>			
	Salaries and wages		4,556,700
	Employee benefits		512,300
	Transportation and communication		63,500
	Services		111,100
	Supplies and equipment		67,100
			<b>5,310,700</b>
<i>Legal Services</i>			
	Transportation and communication		13,800
	Services		3,105,500
	Supplies and equipment		8,500
			<b>3,127,800</b>
<i>Communications and Marketing</i>			
	Salaries and wages		1,330,200
	Employee benefits		212,700
	Transportation and communication		42,000
	Services		192,100
	Supplies and equipment		92,100
			<b>1,869,100</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

8

## OPERATING EXPENSE

## Human Resources

Salaries and wages	635,100
Employee benefits	76,300
Transportation and communication	36,100
Services	5,900
Supplies and equipment	38,700
	<hr/>
	792,100

## Audit Services

## Services

Total Operating Expense to be Voted	372,600	372,600
	<hr/>	14,253,400

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration Program	14,317,414

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs include Healthy Child Development, Children and Youth at Risk, Specialized Services and the Ontario Child Benefit. Healthy Child Development supports a combination of screening, assessment and intervention services and parent and child development programs, such as: Preschool Speech and Language program, Blind-Low Vision, Healthy Babies Healthy Children and Ontario Early Years Centres. Children and Youth at Risk includes Child Protection, residential and community-based programs and services, Child and Youth Mental Health, Aboriginal children and youth, services for youth in high-needs neighbourhoods (including employment and outreach) and Youth Justice Services for youth-in, or at-risk for, conflict with the law. Specialized Services support children and youth with a range of special needs, including autism services, rehabilitation services (speech/language, occupational and physical therapy), and respite programs. The Ontario Child Benefit is an income-tested, non-taxable financial benefit that supports low-income families with children under the age of 18, whether they are working or not. The Ontario Child Benefit equivalent is provided to children's aid societies to provide children and youth in care with increased access to social, educational and recreational opportunities and a savings program to help older youth leave care.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>ITEM #</b>					
<b>OPERATING EXPENSE</b>					
3	Healthy Child Development	383,100,100	376,572,600	6,527,500	342,717,451
7	Children and Youth at Risk	2,484,329,600	2,464,550,700	19,778,900	2,398,836,885
5	Specialized Services	301,345,000	301,780,500	(435,500)	273,265,572
8	Ontario Child Benefit	961,574,700	942,795,900	18,778,800	938,399,429
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,130,349,400</b>	<b>4,085,899,700</b>	<b>44,849,700</b>	<b>3,953,219,337</b>
<b>Total Operating Expense</b>		<b>4,130,349,400</b>	<b>4,085,899,700</b>	<b>44,849,700</b>	<b>3,953,219,337</b>
<b>OPERATING ASSETS</b>					
6	Children and Youth Services	4,501,000	5,101,000	(600,000)	1,317,606
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>4,501,000</b>	<b>5,101,000</b>	<b>(600,000)</b>	<b>1,317,606</b>
<b>Total Operating Assets</b>		<b>4,501,000</b>	<b>5,101,000</b>	<b>(600,000)</b>	<b>1,317,606</b>

		VOTE SUMMARY			
		(\$)			
ITEM	ITEM	Estimates	Estimates	Difference	Actual
#		2012-13	2011-12	Between 2012-13 and 2011-12	2010-11
<b>CAPITAL EXPENSE</b>					
9	Children and Youth Services	2,000	2,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration</i>				
	Act	138,500	93,400	45,100	66,403
	Total Statutory Appropriations	138,500	93,400	45,100	66,403
	<b>Total Capital Expense</b>	<b>140,500</b>	<b>95,400</b>	<b>45,100</b>	<b>66,403</b>
<b>CAPITAL ASSETS</b>					
10	Children and Youth Services	225,000	225,000	-	143,683
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>225,000</b>	<b>225,000</b>	<b>-</b>	<b>143,683</b>
	<b>Total Capital Assets</b>	<b>225,000</b>	<b>225,000</b>	<b>-</b>	<b>143,683</b>

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

3702-3	Healthy Child Development		
	Salaries and wages		12,573,700
	Employee benefits		1,874,100
	Transportation and communication		2,748,700
	Services		5,272,100
	Supplies and equipment		1,413,000
	Transfer payments		
	Healthy Babies Healthy Children	86,493,500	
	Early Years Community Support	192,925,000	
	Children's Activity Tax Credit *	80,000,000	359,418,500
	<b>Total Operating Expense to be Voted</b>		<b>383,100,100</b>
3702-7	Children and Youth at Risk		
	Salaries and wages		195,740,900
	Employee benefits		29,586,300
	Transportation and communication		5,245,200
	Services		60,405,700
	Supplies and equipment		9,503,900
	Transfer payments		
	Child Protection Services	1,480,167,000	
	Financial Assistance Grants	1,000	
	Child Protection Transformation Fund	20,099,000	
	Child and Youth Mental Health	518,260,400	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	167,292,500	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,185,904,200
	<b>Subtotal</b>		<b>2,486,386,200</b>
	<b>Less: Recoveries</b>		<b>2,056,600</b>
	<b>Total Operating Expense to be Voted</b>		<b>2,484,329,600</b>

\* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE****Sub-Items:***Child Protection Services*

Salaries and wages	12,274,000
Employee benefits	1,877,000
Transportation and communication	917,100
Services	12,969,500
Supplies and equipment	1,088,200
Transfer payments	
Child Protection Services	1,480,167,000
Financial Assistance Grants	1,000
Child Protection Transformation Fund	20,099,000
Subtotal	1,529,393,800
Less: Recoveries	2,056,600
	1,527,337,200

*Child and Youth Mental Health*

Salaries and wages	58,379,300
Employee benefits	9,195,100
Transportation and communication	620,400
Services	10,435,100
Supplies and equipment	2,415,900
Transfer payments	
Child and Youth Mental Health	518,280,400
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500
	518,275,900
	597,321,700

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE***Youth Justice Services*

Salaries and wages	127,087,600
Employee benefits	18,514,200
Transportation and communication	3,707,700
Services	37,001,100
Supplies and equipment	5,998,800
Transfer payments	
Youth Justice Services	167,292,500
Youth Justice Payments in Lieu of Municipal	
Taxes	68,800
	167,361,300
<b>Total Operating Expense to be Voted</b>	<b>359,670,700</b>
	<b>2,484,329,600</b>

## 3702-5 Specialized Services

Salaries and wages	3,798,800
Employee benefits	646,200
Transportation and communication	129,100
Services	1,184,600
Supplies and equipment	129,100
Transfer payments	
Children's Treatment and Rehabilitation Services	109,323,100
Autism	186,134,100
	295,457,200
<b>Total Operating Expense to be Voted</b>	<b>301,345,000</b>

*Sub-Items:**Children's Treatment and Rehabilitation Services*

Transfer payments	
Children's Treatment and Rehabilitation Services	109,323,100

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
8

## OPERATING EXPENSE

## Autism

Salaries and wages	3,798,800	
Employee benefits	646,200	
Transportation and communication	129,100	
Services	1,184,600	
Supplies and equipment	129,100	
Transfer payments		
Autism	186,134,100	192,021,900
<b>Total Operating Expense to be Voted</b>		<b>301,346,000</b>

## 3702-6 Ontario Child Benefit

## Transfer payments

Ontario Child Benefit	939,000,000	
Ontario Child Benefit Equivalent	15,694,700	
Ontario Child Care Supplement for Working Families	5,690,000	961,574,700
<b>Total Operating Expense to be Voted</b>		<b>961,574,700</b>

**Total Operating Expense for Children and Youth Services Program****4,130,346,400**

## OPERATING ASSETS

## 3702-6 Children and Youth Services

## Deposits and prepaid expenses

Ontario Child Care Supplement for Working Families	500,000	
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## Advances and recoverable amounts

Healthy Babies Healthy Children	1,500,000	
Enfants en Voie Community Support	500,000	
Child Protection Services	1,000	
Ontario Child Care Supplement for Working Families	2,000,000	4,001,000

**Total Operating Assets to be Voted****4,501,000**

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING ASSETS

Sub-Items:

*Healthy Child Development*

Advances and recoverable amounts

Healthy Babies Healthy Children	1,500,000		
Early Years Community Support	500,000	2,000,000	
			2,000,000

*Children and Youth at Risk*

Advances and recoverable amounts

Child Protection Services	1,000	
		1,000

*Ontario Child Benefit*

Deposits and prepaid expenses

Ontario Child Care Supplement for Working Families	500,000	
		2,500,000

Advances and recoverable amounts

Ontario Child Care Supplement for Working Families	2,000,000	
		2,500,000

**Total Operating Assets to be Voted****Total Operating Assets for Children and Youth Services Program****4,501,000**

## CAPITAL EXPENSE

3702-0 Children and Youth Services

Other transactions

2,000

**Total Capital Expense to be Voted****2,000**

## Statutory Appropriations

Other transactions

Amortization, the Financial Administration Act	138,500	
		140,500

**Total Capital Expense for Children and Youth Services Program****140,500**

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

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**CAPITAL ASSETS**

3702-10 Children and Youth Services

Land and marine fleet	225,000
Business application software - salaries and wages	2,754,900
Business application software - employee benefits	393,200
Business application software - asset costs	34,638,300
<b>Subtotal</b>	<b>38,011,400</b>
<b>Less: Recoveries</b>	<b>37,786,400</b>
<b>Total Capital Assets to be Voted</b>	<b>225,000</b>
<b>Total Capital Assets for Children and Youth Services Program</b>	<b>225,000</b>

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## INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding is provided to community transfer payment agencies and ministry directly-operated facilities for the acquisition, construction, renovation and renewal of capital assets to support the effective delivery of ministry programs and effective management of the ministry's core businesses.

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
1	Children and Youth Services Capital	35,269,100	15,478,200	19,790,900	14,397,316
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>35,269,100</b>	<b>15,478,200</b>	<b>19,790,900</b>	<b>14,397,316</b>
	<b>Total Capital Expense</b>	<b>35,269,100</b>	<b>15,478,200</b>	<b>19,790,900</b>	<b>14,397,316</b>

## INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL EXPENSE

3703-1 Children and Youth Services Capital

Transfer payments		
Partner Facility Renewal	10,250,000	
Capital Grants	25,019,100	35,269,100
<b>Total Capital Expense to be Voted</b>		<b>35,269,100</b>
<b>Total Capital Expenses for Infrastructure Program</b>		<b>35,269,100</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	4,010,623,914	3,919,168,284
Government Reorganization		
Transfer of functions from other Ministries	20,000,800	3,600,629
Transfer of functions to other Ministries	(7,473,100)	(9,247,356)
Change in Accounting		
Change in Accounting	76,250,000	51,402,662
<b>Restated Total Operating Expense</b>	<b>4,099,401,614</b>	<b>3,964,924,219</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	2,101,000	66,000
Government Reorganization		
Transfer of functions from other Ministries	3,000,000	1,251,606
<b>Restated Total Operating Assets</b>	<b>5,101,000</b>	<b>1,317,606</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

## MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration (MCI) serves two Ministers and has the lead responsibility for:

- Immigration - including newcomer selection, settlement and language training for immigrants,
- Citizenship - including the voluntary and not-for-profit sector, provincial honours and awards,
- Women's issues - including promoting women's economic security and violence prevention, and
- The 2015 Pan/Parapan American Games - a globally recognized major international sporting event to take place throughout the Greater Golden Horseshoe in Summer 2015.

The Ministry also has responsibility for the Office of the Fairness Commissioner.

The Ministry's Regional and Corporate Services Division also supports, through a cluster approach, MCI, the Ontario Women's Directorate, the Pan/Parapan American Games Secretariat, the Ministry of Tourism, Culture and Sport and the Ontario Seniors' Secretariat.

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
601 Ministry Administration Program	19,602,000	20,363,900	(761,900)	20,961,120
602 Citizenship and Immigration Program	129,822,500	123,590,800	6,231,700	133,291,068
603 Ontario Women's Directorate Program	18,232,200	18,232,200	-	16,948,338
605 Regional Services Program	6,710,700	6,596,900	113,800	7,291,814
607 Pan/Parapan American Games Secretariat	47,968,800	24,016,500	23,952,400	9,243,089
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>222,338,300</b>	<b>192,800,300</b>	<b>29,538,000</b>	<b>187,735,427</b>
Statutory Appropriations	80,187	80,187	-	65,968
<b>Ministry Total Operating Expense</b>	<b>222,416,487</b>	<b>192,880,487</b>	<b>29,538,000</b>	<b>187,801,395</b>
Net Consolidation Adjustment - Schools	(55,761,500)	(64,000,000)	8,238,500	(66,123,797)
Net Consolidation Adjustment - Colleges	(3,675,200)	(2,721,000)	(954,200)	(6,020,622)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>162,979,787</b>	<b>126,159,487</b>	<b>36,820,300</b>	<b>115,856,976</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
601	Ministry Administration Program	1,000	1,000	-	-
605	Regional Services Program	1,000	1,000	-	-
607	Pan/Parapan American Games Secretariat	271,627,800	6,836,700	264,791,100	6,836,638
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>271,629,800</b>	<b>6,838,700</b>	<b>264,791,100</b>	<b>6,836,638</b>
	Statutory Appropriations	2,000	2,000	-	-
	Ministry Total Capital Expense	271,631,800	6,840,700	264,791,100	6,836,638
<b>CAPITAL ASSETS</b>					
601	Ministry Administration Program	1,000	1,000	-	-
605	Regional Services Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Capital Assets	2,000	2,000	-	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	434,811,587	133,000,187	301,811,400	122,493,614

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to two ministries (Citizenship and Immigration, and Tourism, Culture and Sport).

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	19,602,000	20,363,900	(761,900)	20,961,120
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>19,602,000</b>	<b>20,363,900</b>	<b>(761,900)</b>	<b>20,961,120</b>
8	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
5	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	16,887
	Total Statutory Appropriations	80,187	80,187	-	65,968
	<b>Total Operating Expense</b>	<b>19,682,187</b>	<b>20,444,087</b>	<b>(761,900)</b>	<b>21,027,088</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
8	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

601-1 Ministry Administration

Salaries and wages	7,962,100
Employee benefits	1,100,400
Transportation and communication	979,200
Services	8,967,000
Supplies and equipment	594,300
<b>Subtotal</b>	<b>19,603,000</b>
Less: Recoveries	1,000
<b>Total Operating Expense to be Voted</b>	<b>19,602,000</b>

*Sub-Items:**Main Office*

Salaries and wages	1,553,300
Employee benefits	210,300
Transportation and communication	96,500
Services	98,600
Supplies and equipment	41,400
	<b>2,000,100</b>

*Financial and Administrative Services*

Salaries and wages	2,782,700
Employee benefits	442,700
Transportation and communication	75,000
Services	3,920,700
Supplies and equipment	135,300
<b>Subtotal</b>	<b>7,356,400</b>
Less: Recoveries from other ministries	1,000
	<b>7,355,400</b>

*Human Resources*

Salaries and wages	1,168,000
Employee benefits	94,000
Transportation and communication	30,300
Services	78,200
Supplies and equipment	11,200
	<b>1,381,700</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
ITEM	#		
<b>OPERATING EXPENSE</b>			
<i>Communications Services</i>			
Salaries and wages			
		2,091,800	
Employee benefits			
		303,500	
Transportation and communication			
		82,000	
Services			
		333,700	
Supplies and equipment			
		44,000	2,855,000
<i>Analysis and Planning</i>			
Salaries and wages			
		366,300	
Employee benefits			
		49,900	
Transportation and communication			
		5,000	
Services			
		18,400	
Supplies and equipment			
		4,800	442,400
<i>Legal Services</i>			
Transportation and communication			
		18,000	
Services			
		2,967,700	
Supplies and equipment			
		50,000	3,035,700
<i>Information Systems</i>			
Transportation and communication			
		672,400	
Services			
		1,551,700	
Supplies and equipment			
		307,600	2,531,700
<b>Total Operating Expense to be Voted</b>			
			19,802,000
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		
			47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		
			32,346
<b>Total Operating Expense for Ministry Administration Program</b>			
			19,882,187

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**CAPITAL EXPENSE**

601-3 Ministry Administration

Other transactions	1,000
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<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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**Statutory Appropriations**

Other transactions	1,000
S Amortization, the <i>Financial Administration Act</i>	
<b>Total Capital Expense for Ministry Administration Program</b>	<b>2,000</b>

**CAPITAL ASSETS**

601-2 Ministry Administration

Land and marine fleet	1,000
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<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
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<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>
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**CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602**

The Citizenship and Immigration Division has lead responsibility for immigration, the voluntary/not-for-profit sector, and honours and awards. The Division works to ensure that immigrants can contribute fully to the social and economic life of the province; volunteers and their organizations can contribute fully to the economic and social fabric of Ontario's communities; and individuals who have made extraordinary contributions within their communities are recognized.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Citizenship and Immigration	129,822,500	123,590,800	6,231,700	133,291,066
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>129,822,500</b>	<b>123,590,800</b>	<b>6,231,700</b>	<b>133,291,066</b>
	<b>Total Operating Expense</b>	<b>129,822,500</b>	<b>123,590,800</b>	<b>6,231,700</b>	<b>133,291,066</b>

## CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

602-1	Citizenship and Immigration		
	Salaries and wages		9,721,700
	Employee benefits		1,335,200
	Transportation and communication		680,300
	Services		3,358,200
	Supplies and equipment		438,000
	Transfer payments		
	Language Training	66,912,000	
	Workplace Training	32,954,300	
	Settlement and Integration Grants	9,385,300	
	Volunteer Initiatives	5,037,500	
	Grants on behalf of other Ministries	1,000	114,290,100
	<b>Subtotal</b>		<b>129,823,500</b>
	<b>Less: Recoveries</b>		<b>1,000</b>
	<b>Total Operating Expense to be Voted</b>		<b>129,822,500</b>
	<b>Total Operating Expense for Citizenship and Immigration Program</b>		<b>129,822,500</b>

## ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to promote women's equality, advance women's economic security and prevent violence against women.

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ontario Women's Directorate	18,232,200	18,232,200	-	18,048,338
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>18,232,200</b>	<b>18,232,200</b>	<b>-</b>	<b>18,048,338</b>
	Total Operating Expense	18,232,200	18,232,200	-	18,048,338

## ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

8

## OPERATING EXPENSE

603-1 Ontario Women's Directorate

Salaries and wages	2,271,600
Employee benefits	308,400
Transportation and communication	171,200
Services	314,700
Supplies and equipment	73,200
Transfer payments	
Violence Prevention Initiatives	8,087,000
Economic Independence Initiatives	7,006,100
	15,093,100
<b>Total Operating Expense to be Voted</b>	<b>18,232,200</b>
<b>Total Operating Expense for Ontario Women's Directorate Program</b>	<b>18,232,200</b>

## REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration and the Ministry of Tourism, Culture and Sport.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Regional Services	6,710,700	6,596,900	113,800	7,291,814
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>6,710,700</b>	<b>6,596,900</b>	<b>113,800</b>	<b>7,291,814</b>
	<b>Total Operating Expense</b>	<b>6,710,700</b>	<b>6,596,900</b>	<b>113,800</b>	<b>7,291,814</b>
<b>CAPITAL EXPENSE</b>					
3	Regional Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Regional Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

605-1 Regional Services

Salaries and wages	5,081,700
Employee benefits	691,100
Transportation and communication	418,000
Services	255,600
Supplies and equipment	263,300
<b>Total Operating Expense to be Voted</b>	<b>6,710,700</b>
<b>Total Operating Expense for Regional Services Program</b>	<b>6,710,700</b>

**CAPITAL EXPENSE**

605-3 Regional Services

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

**Statutory Appropriations**

Other transactions	
Amortization, the <i>Financial Administration Act</i>	1,000
<b>Total Capital Expense for Regional Services Program</b>	<b>2,000</b>

**CAPITAL ASSETS**

605-2 Regional Services

Land and marine fleet	1,000
<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Regional Services Program</b>	<b>1,000</b>

**PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 607**

The Pan/Parapan American Games Secretariat is responsible for overseeing Ontario's financial commitments to the Games and working with the TO2015 organizing committee, federal and municipal governments to ensure the Games vision is achieved.

The Secretariat co-ordinates the province's involvement in planning and operational activities for the Games, provides important services and expertise for hosting the Games and ensures the legacies are enjoyed by Ontarians for generations to come.

The Secretariat works with Infrastructure Ontario and the Ministry of Infrastructure to co-ordinate the acceleration of the West Don Lands development for the Pan/Parapan American Athletes' Village and works closely with all partners in the development of new and improved sport and recreation projects that will support athletes and all Ontarians.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Pan/Parapan American Games Secretariat	47,968,900	24,016,500	23,952,400	9,243,089
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>47,968,900</b>	<b>24,016,500</b>	<b>23,952,400</b>	<b>9,243,089</b>
	Total Operating Expense	47,968,900	24,016,500	23,952,400	9,243,089
<b>CAPITAL EXPENSE</b>					
2	Pan/Parapan American Games Capital	271,827,800	6,636,700	264,791,100	6,836,638
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>271,827,800</b>	<b>6,636,700</b>	<b>264,791,100</b>	<b>6,836,638</b>
	Total Capital Expense	271,827,800	6,636,700	264,791,100	6,836,638

## PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 607, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

607-1 Pan/Parapan American Games Secretariat

Salaries and wages	6,412,000
Employee benefits	830,300
Transportation and communication	121,000
Services	2,798,800
Supplies and equipment	127,800
Transfer payments	
Pan/Parapan American Games	37,679,000
<b>Total Operating Expense to be Voted</b>	<b>47,968,900</b>
<b>Total Operating Expense for Pan/Parapan American Games Secretariat</b>	<b>47,968,900</b>

## CAPITAL EXPENSE

607-2 Pan/Parapan American Games Capital

Transfer payments	
Pan/Parapan American Games Infrastructure	271,627,800
<b>Total Capital Expense to be Voted</b>	<b>271,627,800</b>
<b>Total Capital Expense for Pan/Parapan American Games Secretariat</b>	<b>271,627,800</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	168,781,087	178,455,406
Government Reorganization		
Transfer of functions from other Ministries	24,119,400	9,345,989
<b>Restated Total Operating Expense</b>	<b>192,880,487</b>	<b>187,801,395</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	4,000	-
Government Reorganization		
Transfer of functions from other Ministries	6,836,700	6,836,638
<b>Restated Total Capital Expense</b>	<b>6,840,700</b>	<b>6,836,638</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, build resilience, and improve their quality of life.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
701 Ministry Administration Program	39,606,400	40,168,800	(562,400)	38,390,449
702 Adults' Services Program	9,943,634,700	9,707,636,500	236,198,200	9,066,021,253
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>9,983,441,100</b>	<b>9,747,805,300</b>	<b>235,635,800</b>	<b>9,104,411,702</b>
Statutory Appropriations	19,765,014	22,364,014	(2,599,000)	20,357,553
Ministry Total Operating Expense	10,003,206,114	9,770,169,314	233,036,800	9,124,769,255
Net Consolidation Adjustment - Hospitals	(18,000,000)	(17,400,000)	(600,000)	(17,918,000)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>9,985,206,114</b>	<b>9,752,769,314</b>	<b>232,436,800</b>	<b>9,106,850,586</b>
<b>OPERATING ASSETS</b>				
702 Adults' Services Program	22,704,000	29,304,000	(6,600,000)	22,094,800
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>22,704,000</b>	<b>29,304,000</b>	<b>(6,600,000)</b>	<b>22,094,800</b>
Ministry Total Operating Assets	22,704,000	29,304,000	(6,600,000)	22,094,800

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>				
702 Adults' Services Program	13,000,000	15,001,000	(2,001,000)	40,540,823
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>13,000,000</b>	<b>15,001,000</b>	<b>(2,001,000)</b>	<b>40,540,823</b>
Statutory Appropriations	4,823,600	1,718,600	3,105,000	38,807
<b>Ministry Total Capital Expense</b>	<b>17,823,600</b>	<b>16,719,600</b>	<b>1,104,000</b>	<b>40,579,630</b>
<b>CAPITAL ASSETS</b>				
702 Adults' Services Program	6,719,900	19,823,800	(13,103,900)	14,954,011
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>6,719,900</b>	<b>19,823,800</b>	<b>(13,103,900)</b>	<b>14,954,011</b>
<b>Ministry Total Capital Assets</b>	<b>6,719,900</b>	<b>19,823,800</b>	<b>(13,103,900)</b>	<b>14,954,011</b>
<b>Ministry Total Operating and Capital including Consolidation and Other Adjustments (not including Assets)</b>	<b>10,003,029,714</b>	<b>9,769,488,914</b>	<b>233,540,800</b>	<b>9,147,430,216</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services provides for the delivery of services in an effective and efficient manner.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	39,606,400	40,168,800	(562,400)	38,390,449
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>39,606,400</b>	<b>40,168,800</b>	<b>(562,400)</b>	<b>38,390,449</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	11,918
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	<b>Total Statutory Appropriations</b>	<b>65,014</b>	<b>64,014</b>	<b>1,000</b>	<b>61,219</b>
	<b>Total Operating Expense</b>	<b>39,671,414</b>	<b>40,232,814</b>	<b>(561,400)</b>	<b>38,451,668</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

701-1

## Minstry Administration

Salaries and wages	19,874,200
Employee benefits	2,569,700
Transportation and communication	4,235,700
Services	12,167,300
Supplies and equipment	759,500
<b>Total Operating Expense to be Voted</b>	<b>39,606,400</b>

*Sub-Items:**Executive Offices*

Salaries and wages	1,801,900
Employee benefits	189,700
Transportation and communication	85,400
Services	198,200
Supplies and equipment	34,800
	2,308,000

*Business Services*

Salaries and wages	6,942,400
Employee benefits	910,800
Transportation and communication	573,800
Services	1,414,400
Supplies and equipment	393,000
	10,234,400

*Human Resources*

Salaries and wages	1,980,400
Employee benefits	182,700
Transportation and communication	49,100
Services	125,500
Supplies and equipment	47,100
	2,384,800

*Communications Services*

Salaries and wages	1,512,500
Employee benefits	96,300
Transportation and communication	106,700
Services	324,500
Supplies and equipment	184,200
	2,224,200

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

*Legal Services*

Salaries and wages	40,000	
Employee benefits	5,100	
Transportation and communication	34,300	
Services	4,473,400	
Supplies and equipment	21,200	4,574,000

*Audit Services*

Services	861,400	861,400
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*Information Services*

Salaries and wages	7,597,000	
Employee benefits	1,185,100	
Transportation and communication	3,386,400	
Services	4,771,900	
Supplies and equipment	79,200	17,019,600

**Total Operating Expense to be Voted****39,606,400**

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

## Statutory Appropriations

Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>39,671,414</b>

## ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need in the fairest possible manner. Ontario's social assistance programs provide financial and employment supports to eligible single adults and families, including persons with disabilities, to help them become financially independent. Adults' social services provide programs and supports for Aboriginal people through the Aboriginal Healing and Wellness Strategy, community services for women and children who are victims of domestic violence, adults who are homeless or at risk of being homeless, and individuals who are living with a sensory disability. Developmental services provide financial assistance to adults with a developmental disability and their families for services and programs that support inclusion by helping them to live, work and participate in a wide range of activities in their communities. The Family Responsibility Office is an enforcement program working with support payors and support recipients to meet their family support responsibilities. The Accessibility Directorate of Ontario leads the implementation of the *Accessibility for Ontarians with Disabilities Act, 2005* and the *Ontarians with Disabilities Act, 2001* to achieve accessibility for Ontarians with disabilities through the development and enforcement of accessibility standards, public education and guidance, tools and resources for accessibility planning and programming.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
3	Financial and Employment Supports	7,869,877,600	7,862,770,000	207,107,600	7,081,614,207
4	Adults' Social Services	281,848,300	281,085,700	762,600	271,524,077
6	Developmental Services - Adults and Children	1,720,468,500	1,695,897,200	24,571,300	1,658,224,761
7	Family Responsibility Office	55,193,800	50,283,300	4,910,500	42,414,177
10	Accessibility Directorate of Ontario	16,446,500	17,600,300	(1,153,800)	12,244,031
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>9,943,834,700</b>	<b>9,707,636,500</b>	<b>236,198,200</b>	<b>9,086,021,253</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	19,700,000	22,300,000	(2,600,000)	20,296,334
<b>Total Statutory Appropriations</b>		<b>19,700,000</b>	<b>22,300,000</b>	<b>(2,600,000)</b>	<b>20,296,334</b>
<b>Total Operating Expense</b>		<b>9,963,534,700</b>	<b>9,729,938,500</b>	<b>233,598,200</b>	<b>9,086,317,587</b>
<b>OPERATING ASSETS</b>					
9	Adults' Services	22,704,000	29,304,000	(6,600,000)	22,094,800
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>22,704,000</b>	<b>29,304,000</b>	<b>(6,600,000)</b>	<b>22,094,800</b>
<b>Total Operating Assets</b>		<b>22,704,000</b>	<b>29,304,000</b>	<b>(6,600,000)</b>	<b>22,094,800</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
8	Adults' Services	13,000,000	15,001,000	(2,001,000)	40,540,823
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>13,000,000</b>	<b>15,001,000</b>	<b>(2,001,000)</b>	<b>40,540,823</b>
<b>S Amortization, the <i>Financial Administration</i></b>					
	Act	4,823,600	1,718,600	3,105,000	38,807
	Total Statutory Appropriations	4,823,600	1,718,600	3,105,000	38,807
	<b>Total Capital Expense</b>	<b>17,823,600</b>	<b>16,719,600</b>	<b>1,104,000</b>	<b>40,579,630</b>
<b>CAPITAL ASSETS</b>					
11	Adults' Services	6,718,900	3,896,500	2,822,400	3,166,261
12	Family Responsibility Office	1,000	15,927,300	(15,926,300)	11,787,750
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>6,719,900</b>	<b>19,823,800</b>	<b>(13,103,900)</b>	<b>14,954,011</b>
	<b>Total Capital Assets</b>	<b>6,719,900</b>	<b>19,823,800</b>	<b>(13,103,900)</b>	<b>14,954,011</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

702-3 Financial and Employment Supports

Salaries and wages	160,437,600
Employee benefits	25,399,100
Transportation and communication	20,924,700
Services	45,718,600
Supplies and equipment	11,648,600
Transfer payments	
Ontario Disability Support Program - Financial Assistance	3,981,292,400
Ontario Disability Support Program - Employment Assistance	46,857,100
Ontario Works - Financial Assistance	2,456,287,500
Ontario Works - Employment Assistance	181,680,200
Ontario Drug Benefit Plan	940,925,300
Subtotal	7,871,372,100
Less: Recoveries	1,494,500
<b>Total Operating Expense to be Voted</b>	<b>7,869,877,600</b>

**Statutory Appropriations**

Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>
702-4	Adults' Social Services
Salaries and wages	5,831,600
Employee benefits	893,200
Transportation and communication	157,000
Services	750,500
Supplies and equipment	115,500
Transfer payments	
Violence Against Women	141,893,700
Supports to Community Living	112,009,700
Aboriginal Healing and Wellness Strategy	20,197,100
<b>Total Operating Expense to be Voted</b>	<b>281,848,300</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>	
702-6 Developmental Services - Adults and Children	
Salaries and wages	17,057,800
Employee benefits	7,637,800
Transportation and communication	1,330,200
Services	2,531,800
Supplies and equipment	1,854,800
Transfer payments	
Residential services	1,080,154,000
Supportive services	609,902,100
<b>Total Operating Expense to be Voted</b>	<b>1,690,056,100</b>
<b>1,720,468,500</b>	
702-7 Family Responsibility Office	
Salaries and wages	30,547,000
Employee benefits	4,326,800
Transportation and communication	2,272,600
Services	16,537,800
Supplies and equipment	1,509,600
<b>Total Operating Expense to be Voted</b>	<b>55,193,800</b>
702-10 Accessibility Directorate of Ontario	
Salaries and wages	6,343,200
Employee benefits	896,800
Transportation and communication	143,000
Services	7,324,700
Supplies and equipment	238,800
Transfer payments	
Strategic Accessibility Partnerships	1,500,000
<b>Total Operating Expense to be Voted</b>	<b>16,446,500</b>
<b>Total Operating Expense for Adults' Services Program</b>	<b>9,963,534,700</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
<b>OPERATING ASSETS</b>			
702-9 Adults' Services			
Advances and recoverable amounts			
		Ontario Disability Support Program - Financial Assistance	22,700,000
		Supports to Community Living	1,000
		Violence Against Women	1,000
		Residential Services	1,000
		Supportive Services	1,000
		<b>Total Operating Assets to be Voted</b>	<b>22,704,000</b>
<i>Sub-Items:</i>			
<i>Financial and Employment Supports</i>			
		Advances and recoverable amounts	
		Ontario Disability Support Program - Financial Assistance	22,700,000
<i>Adults' Social Services</i>			
		Advances and recoverable amounts	
		Supports to Community Living	1,000
		Violence Against Women	1,000
			2,000
		<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
<i>Developmental Services</i>			
		Advances and recoverable amounts	
		Residential Services	1,000
		Supportive Services	1,000
			2,000
		<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
<b>Total Operating Assets for Adults' Services Program</b>			
			<b>22,704,000</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	#			
<b>CAPITAL EXPENSE</b>				
702-8 Adults' Services				
		Transfer payments		
		Capital Grants	1,731,000	
		Partner Facility Renewal	8,769,000	10,500,000
		Other transactions		
		Capital Investments		2,500,000
		<b>Total Capital Expense to be Voted</b>		<b>13,000,000</b>
<b>Statutory Appropriations</b>				
S Other transactions				
		Amortization, the <i>Financial Administration Act</i>		4,823,600
		<b>Total Capital Expense for Adults' Services Program</b>		<b>17,823,600</b>
<b>CAPITAL ASSETS</b>				
702-11 Adults' Services				
		Business application software - salaries and wages		5,511,300
		Business application software - employee benefits		727,500
		Business application software - asset costs		45,220,900
		<b>Subtotal</b>		<b>51,459,700</b>
		Less: Recoveries		44,740,800
		<b>Total Capital Assets to be Voted</b>		<b>6,718,900</b>
702-12 Family Responsibility Office				
		Business application software - salaries and wages		418,000
		Business application software - employee benefits		54,000
		Business application software - asset costs		1,819,800
		<b>Subtotal</b>		<b>2,289,800</b>
		Less: Recoveries		2,288,800
		<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
		<b>Total Capital Assets for Adults' Services Program</b>		<b>6,718,900</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	9,770,189,314	9,132,903,840
Government Reorganization		
Transfer of functions to other Ministries	-	(8,134,585)
<b>Restated Total Operating Expense</b>	<b>9,770,189,314</b>	<b>9,124,769,255</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing and private security standards and providing police oversight services; coordinating community safety initiatives, animal welfare, forensic and coroner's services, fire investigation/prevention and public education, fire protection services, emergency planning and management, business continuity; and, supervising and rehabilitating adult offenders in correctional institutions and in the community.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
2601 Ministry Administration Program	117,673,500	104,268,800	13,404,700	105,349,703
2603 Public Safety Division	230,563,600	219,114,800	11,448,800	199,727,836
2604 Ontario Provincial Police	1,003,013,800	983,138,100	19,875,700	990,819,847
2605 Correctional Services Program	774,384,400	761,534,800	12,849,600	765,256,204
2606 Justice Technology Services Program	53,920,500	55,328,800	(1,408,300)	60,442,354
2607 Agencies, Boards and Commissions Program	5,391,400	5,392,800	(1,400)	4,272,913
2609 Emergency Planning and Management	73,555,700	76,831,700	(3,276,000)	70,266,894
2610 Policy and Strategic Planning Division	3,400,500	3,251,600	148,900	3,290,676
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,261,903,400</b>	<b>2,208,861,400</b>	<b>53,042,000</b>	<b>2,199,426,427</b>
Statutory Appropriations	133,187	133,187	-	10,659,598
Ministry Total Operating Expense	2,262,036,587	2,208,994,587	53,042,000	2,210,086,025
Net Consolidation Adjustment - Hospitals	(16,920,400)	(16,503,400)	(417,000)	(17,804,045)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>2,245,116,187</b>	<b>2,192,491,187</b>	<b>52,625,000</b>	<b>2,192,281,980</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING ASSETS</b>				
2601 Ministry Administration Program	2,000	2,000	-	-
2603 Public Safety Division	2,000	2,000	-	-
2604 Ontario Provincial Police	2,000	2,000	-	-
2605 Correctional Services Program	2,000	2,000	-	-
2606 Justice Technology Services Program	2,000	2,000	-	-
2607 Agencies, Boards and Commissions Program	2,000	2,000	-	-
2609 Emergency Planning and Management	2,000	2,000	-	-
2610 Policy and Strategic Planning Division	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>16,000</b>	<b>16,000</b>	-	-
Ministry Total Operating Assets	16,000	16,000	-	-
<b>CAPITAL EXPENSE</b>				
2601 Ministry Administration Program	1,001,000	1,001,000	-	1,486,250
2603 Public Safety Division	23,951,500	24,233,500	(282,000)	3,485,195
2604 Ontario Provincial Police	19,264,900	19,080,400	184,500	6,645,089
2605 Correctional Services Program	17,936,400	23,285,700	(5,349,300)	11,413,847
2606 Justice Technology Services Program	1,000	1,000	-	-
2609 Emergency Planning and Management	1,000	1,000	-	-
2610 Policy and Strategic Planning Division	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>62,156,800</b>	<b>67,803,600</b>	<b>(5,446,800)</b>	<b>23,030,381</b>
Statutory Appropriations	7,562,400	6,526,000	1,036,400	2,468,851
Ministry Total Capital Expense	69,719,200	74,129,600	(4,410,400)	25,499,232

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL ASSETS</b>				
2601 Ministry Administration Program	1,000	1,000	-	-
2603 Public Safety Division	142,946,000	139,609,700	3,336,300	111,345,964
2604 Ontario Provincial Police	115,152,000	127,018,200	(11,866,200)	45,657,328
2605 Correctional Services Program	139,241,800	248,925,300	(109,683,500)	244,695,575
2606 Justice Technology Services Program	1,000	1,000	-	-
2609 Emergency Planning and Management	292,000	575,000	(283,000)	906,161
2610 Policy and Strategic Planning Division	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>397,634,800</b>	<b>516,131,200</b>	<b>(118,496,400)</b>	<b>402,605,028</b>
Ministry Total Capital Assets	397,634,800	516,131,200	(118,496,400)	402,605,028
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,314,635,387	2,266,620,787	48,214,600	2,217,781,212

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, business and financial planning, procurement and business improvement, controllership, communication, legal services, facilities management, freedom of information, french language services, and audit.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	117,673,500	104,268,800	13,404,700	105,349,703
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>117,673,500</b>	<b>104,268,800</b>	<b>13,404,700</b>	<b>105,349,703</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	28,406
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	9,981,953
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	131,187	131,187	-	10,109,660
	<b>Total Operating Expense</b>	<b>117,804,687</b>	<b>104,399,987</b>	<b>13,404,700</b>	<b>115,459,363</b>
<b>OPERATING ASSETS</b>					
3	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
2	Facilities Renewal	1,000,000	1,000,000	-	1,486,250
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,001,000</b>	<b>1,001,000</b>	<b>-</b>	<b>1,486,250</b>
S	Amortization, the <i>Financial Administration</i> <i>Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>1,002,000</b>	<b>1,002,000</b>	<b>-</b>	<b>1,486,250</b>
<b>CAPITAL ASSETS</b>					
4	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

#

**OPERATING EXPENSE**

2601-1 Ministry Administration

Salaries and wages	14,943,900
Employee benefits	1,969,000
Transportation and communication	543,300
Services	99,669,000
Supplies and equipment	548,300
<b>Total Operating Expense to be Voted</b>	<b>117,873,500</b>

*Sub-Items:**Main Office*

Salaries and wages	2,657,100
Employee benefits	266,300
Transportation and communication	51,300
Services	200,700
Supplies and equipment	69,900
	3,245,300

*Corporate Services*

Salaries and wages	9,381,800
Employee benefits	1,327,500
Transportation and communication	320,300
Services	1,367,400
Supplies and equipment	293,300
	12,670,300

*Communications Services*

Salaries and wages	2,900,000
Employee benefits	371,800
Transportation and communication	76,400
Services	332,100
Supplies and equipment	120,100
	3,800,400

*Legal Services*

Salaries and wages	25,000
Employee benefits	3,400
Transportation and communication	95,300
Services	4,419,600
Supplies and equipment	65,000
	4,608,300

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## Accommodation - Leasing Costs

Services	93,349,200	93,349,200
Total Operating Expense to be Voted		<u>117,673,500</u>

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,348

## Statutory Appropriations

Other transactions		
S	Payments under the <i>Financial Administration Act</i>	1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000
Total Operating Expense for Ministry Administration Program		<u>117,804,687</u>

## OPERATING ASSETS

## 2601-3 Ministry Administration

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
Total Operating Assets to be Voted	<u>2,000</u>
Total Operating Assets for Ministry Administration Program	<u>2,000</u>

## CAPITAL EXPENSE

## 2601-2 Facilities Renewal

Services	1,000,000
Total Capital Expense to be Voted	<u>1,000,000</u>

## 2601-5 Ministry Administration, Expense related to Capital Assets

Other transactions	1,000
Total Capital Expense to be Voted	<u>1,000</u>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL EXPENSE

## Statutory Appropriations

## Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>1,002,000</b>

## CAPITAL ASSETS

## 2601-4 Ministry Administration

Information technology hardware	1,000
<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

## PUBLIC SAFETY DIVISION - VOTE 2803

The Public Safety Division works with its policing partners to promote community safety. Activities include: training through the Ontario Police College; scientific analysis in the Centre of Forensic Sciences; licensing of private security practitioners; development of guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence led operations; management of provincial appointments and the Constable Selection System; delivery of the Major Case Management system; the promotion of animal welfare; and representing the Province in negotiating tripartite First Nations Policing Agreements.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Public Safety Division - Office of the Assistant Deputy Minister	578,900	704,100	(125,200)	590,849
2	Ontario Police College	18,530,600	18,334,200	196,400	18,011,293
5	External Relations Branch	177,370,400	166,367,300	11,003,100	148,023,870
6	Private Security and Investigative Services	6,249,800	6,251,300	(1,500)	5,315,404
7	Centre of Forensic Sciences	27,833,900	27,457,900	376,000	27,786,820
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>230,563,600</b>	<b>219,114,600</b>	<b>11,448,600</b>	<b>199,727,838</b>
<b>Total Operating Expense</b>		<b>230,563,600</b>	<b>219,114,600</b>	<b>11,448,600</b>	<b>199,727,838</b>
<b>OPERATING ASSETS</b>					
4	Public Safety Programs Division	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
9	Public Safety Division	23,951,500	24,233,500	(282,000)	3,485,195
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>23,951,500</b>	<b>24,233,500</b>	<b>(282,000)</b>	<b>3,485,195</b>
<b>S</b> Amortization, the <i>Financial Administration</i>					
	<i>Act</i>	17,600	82,200	(64,600)	14,223
	Total Statutory Appropriations	17,600	82,200	(64,600)	14,223
	<b>Total Capital Expense</b>	<b>23,969,100</b>	<b>24,315,700</b>	<b>(346,600)</b>	<b>3,499,418</b>
<b>CAPITAL ASSETS</b>					
8	Public Safety Division	142,946,000	139,609,700	3,336,300	111,345,964
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>142,946,000</b>	<b>139,609,700</b>	<b>3,336,300</b>	<b>111,345,964</b>
	<b>Total Capital Assets</b>	<b>142,946,000</b>	<b>139,609,700</b>	<b>3,336,300</b>	<b>111,345,964</b>

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>	
2603-1 Public Safety Division - Office of the Assistant Deputy Minister	
Salaries and wages	
Employee benefits	
Transportation and communication	
Services	
Supplies and equipment	
<b>Total Operating Expense to be Voted</b>	
<b>578,900</b>	
2603-2 Ontario Police College	
Salaries and wages	
Employee benefits	
Transportation and communication	
Services	
Supplies and equipment	
<b>Subtotal</b>	
<b>18,531,600</b>	
Less: Recoveries	
<b>1,000</b>	
<b>Total Operating Expense to be Voted</b>	
<b>18,530,600</b>	

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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## OPERATING EXPENSE

## 2603-5 External Relations Branch

Salaries and wages	5,863,100
Employee benefits	756,000
Transportation and communication	1,757,600
Services	7,131,000
Supplies and equipment	471,700
Transfer payments	
Safer Communities 1,000 Officers Partnership	49,593,500
Grants for Community Policing and Crime Prevention	30,708,800
Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000
Miscellaneous Grants - Policing Services	5,833,000
Safe and Vital Communities Grant	855,000
Federal-Provincial First Nations Policing Agreement	32,906,700
Municipal Hate Crime Extremism Investigative Funding	250,000
Ontario Association of Crime Stoppers	225,000
Grants for Public Safety	619,000
Police Officer Recruitment Fund	15,700,000
Court Security	22,300,000
<b>Total Operating Expense to be Voted</b>	<b>161,391,000</b>
	<b>177,370,400</b>

## 2603-6 Private Security and Investigative Services

Salaries and wages	2,909,600
Employee benefits	468,500
Transportation and communication	300,900
Services	2,440,100
Supplies and equipment	130,700
<b>Total Operating Expense to be Voted</b>	<b>6,249,800</b>

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

2603-7 Centre of Forensic Sciences

Salaries and wages	18,457,500
Employee benefits	2,811,700
Transportation and communication	487,100
Services	1,574,100
Supplies and equipment	4,503,500
<b>Total Operating Expense to be Voted</b>	<b>27,833,900</b>
<b>Total Operating Expense for Public Safety Division</b>	<b>230,563,600</b>

## OPERATING ASSETS

2603-4 Public Safety Programs Division

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
<b>Total Operating Assets for Public Safety Division</b>	<b>2,000</b>

## CAPITAL EXPENSE

2603-9 Public Safety Division

Services	800,000
Other transactions	
Capital Investments	23,150,500
Loss on asset disposal	1,000
<b>Total Capital Expense to be Voted</b>	<b>23,951,500</b>

## Statutory Appropriations

Other transactions	
Amortization, the <i>Financial Administration Act</i>	17,600
<b>Total Capital Expense for Public Safety Division</b>	<b>23,969,100</b>

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
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## CAPITAL ASSETS

2603-8 Public Safety Division

Buildings	142,886,000
Land and marine fleet	60,000
<b>Total Capital Assets to be Voted</b>	<b>142,946,000</b>
<b>Total Capital Assets for Public Safety Division</b>	<b>142,946,000</b>

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## ONTARIO PROVINCIAL POLICE - VOTE 2804

Reporting to the Commissioner of the Ontario Provincial Police, the OPP is responsible for providing direct front-line policing services in hundreds of municipalities and First Nations communities throughout the province. The OPP investigates province-wide and cross-jurisdictional crimes including complex frauds and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are responsibilities of the OPP. Included as part of its provincial mandate, the OPP also provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Corporate and Strategic Services	156,846,300	150,792,600	6,053,700	149,229,815
2	Chief Firearms Office	7,165,000	7,165,000	-	6,426,007
3	Investigations and Organized Crime	107,066,100	104,066,100	3,000,000	101,059,413
4	Field and Traffic Services	672,723,400	663,006,300	9,717,100	669,798,520
5	Fleet Management	59,213,000	58,108,100	1,104,900	64,306,092
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,003,013,800</b>	<b>983,138,100</b>	<b>19,875,700</b>	<b>990,819,847</b>
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	462,079
<b>Total Statutory Appropriations</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>462,079</b>
<b>Total Operating Expense</b>		<b>1,003,014,800</b>	<b>983,139,100</b>	<b>19,875,700</b>	<b>991,281,926</b>
<b>OPERATING ASSETS</b>					
6	Ontario Provincial Police	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
8	Ontario Provincial Police	19,264,900	19,080,400	184,500	6,645,089
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>19,264,900</b>	<b>19,080,400</b>	<b>184,500</b>	<b>6,645,089</b>
<b>S Amortization, the <i>Financial Administration Act</i></b>					
	Amortization, the <i>Financial Administration Act</i>	6,019,600	4,393,900	1,625,700	1,979,629
	Total Statutory Appropriations	6,019,600	4,393,900	1,625,700	1,979,629
	<b>Total Capital Expense</b>	<b>25,284,500</b>	<b>23,474,300</b>	<b>1,810,200</b>	<b>8,624,718</b>
<b>CAPITAL ASSETS</b>					
7	Ontario Provincial Police	115,152,000	127,018,200	(11,866,200)	45,657,328
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>115,152,000</b>	<b>127,018,200</b>	<b>(11,866,200)</b>	<b>45,657,328</b>
	<b>Total Capital Assets</b>	<b>115,152,000</b>	<b>127,018,200</b>	<b>(11,866,200)</b>	<b>45,657,328</b>

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

2604-1	Corporate and Strategic Services	
	Salaries and wages	91,747,500
	Employee benefits	6,036,000
	Transportation and communication	19,724,600
	Services	19,757,000
	Supplies and equipment	21,348,200
	<b>Subtotal</b>	<b>158,613,300</b>
	Less: Recoveries	1,767,000
	<b>Total Operating Expense to be Voted</b>	<b>156,846,300</b>
2604-2	Chief Firearms Office	
	Salaries and wages	4,212,000
	Employee benefits	540,700
	Transportation and communication	99,500
	Services	2,209,100
	Supplies and equipment	103,700
	<b>Total Operating Expense to be Voted</b>	<b>7,165,000</b>
2604-3	Investigations and Organized Crime	
	Salaries and wages	88,115,900
	Employee benefits	4,125,000
	Transportation and communication	6,353,300
	Services	9,267,900
	Supplies and equipment	2,470,000
	<b>Subtotal</b>	<b>110,332,100</b>
	Less: Recoveries	3,266,000
	<b>Total Operating Expense to be Voted</b>	<b>107,066,100</b>
2604-4	Field and Traffic Services	
	Salaries and wages	581,101,400
	Employee benefits	93,067,800
	Transportation and communication	2,558,500
	Services	12,909,900
	Supplies and equipment	13,950,700
	<b>Subtotal</b>	<b>703,567,300</b>
	Less: Recoveries	30,873,900
	<b>Total Operating Expense to be Voted</b>	<b>672,723,400</b>

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

2604-5 Fleet Management

Transportation and communication	18,300
Services	13,106,300
Supplies and equipment	51,113,000
Subtotal	64,237,600
Less: Recoveries	5,024,600
<b>Total Operating Expense to be Voted</b>	<b>59,213,000</b>

## Statutory Appropriations

Other transactions	
Payments under the <i>Police Services Act</i>	1,000
<b>Total Operating Expense for Ontario Provincial Police</b>	<b>1,003,014,800</b>

## OPERATING ASSETS

2604-6 Ontario Provincial Police

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
<b>Total Operating Assets for Ontario Provincial Police</b>	<b>2,000</b>

## CAPITAL EXPENSE

2604-8 Ontario Provincial Police

Services	8,900,000
Other transactions	
Capital Investments	10,363,900
Loss on asset disposal	1,000
<b>Total Capital Expense to be Voted</b>	<b>19,264,900</b>

## Statutory Appropriations

Other transactions	
Amortization, the <i>Financial Administration Act</i>	6,019,600
<b>Total Capital Expense for Ontario Provincial Police</b>	<b>25,284,500</b>

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

**CAPITAL ASSETS**

2604-7 Ontario Provincial Police

Buildings	104,379,700
Information technology hardware	2,019,700
Land and marine fleet	8,752,600
<b>Total Capital Assets to be Voted</b>	<b>115,152,000</b>
<b>Total Capital Assets for Ontario Provincial Police</b>	<b>115,152,000</b>

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605

Reporting to the Deputy Minister of Corrections, the Correctional Services Program provides custodial and community-based supervision, enforcement and programming for adult offenders to ensure the protection of society while motivating offenders to positive change. The Program provides a wide range of services and programs from educational to specialized treatment through the operation of jails, detention centres, correctional centres and probation and parole services. Correctional Services focuses on thorough risk and need assessments that are integrated into case management plans that include criminogenic interventions.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
#					
<b>OPERATING EXPENSE</b>					
1	Program Administration	20,958,600	22,804,200	(1,845,600)	24,661,568
2	Staff Training	5,653,000	6,309,100	(656,100)	6,226,238
3	Institutional Services	633,217,900	619,918,300	13,299,600	622,348,200
4	Community Services	114,554,900	112,503,200	2,051,700	112,020,200
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>774,384,400</b>	<b>761,534,800</b>	<b>12,849,600</b>	<b>785,258,204</b>
<b>Total Operating Expense</b>		<b>774,384,400</b>	<b>761,534,800</b>	<b>12,849,600</b>	<b>785,258,204</b>
<b>OPERATING ASSETS</b>					
7	Correctional Services	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
6	Correctional Facilities	17,934,400	23,283,700	(5,349,300)	11,413,847
10	Institutional Services, Expense related to Capital Assets	1,000	1,000	-	-
11	Community Services, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>17,936,400</b>	<b>23,285,700</b>	<b>(5,349,300)</b>	<b>11,413,847</b>
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	969,800	1,450,400	(480,600)	200,217
S	Amortization - Community Services, the <i>Financial Administration Act</i>	295,700	442,600	(146,900)	189,218
<b>Total Statutory Appropriations</b>		<b>1,265,500</b>	<b>1,893,000</b>	<b>(627,500)</b>	<b>389,435</b>
<b>Total Capital Expense</b>		<b>19,201,900</b>	<b>25,178,700</b>	<b>(5,976,800)</b>	<b>11,803,282</b>
<b>CAPITAL ASSETS</b>					
8	Institutional Services	138,988,000	248,493,300	(109,505,300)	244,459,760
9	Community Services	253,800	432,000	(178,200)	235,815
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>139,241,800</b>	<b>248,925,300</b>	<b>(109,683,500)</b>	<b>244,695,575</b>
<b>Total Capital Assets</b>		<b>139,241,800</b>	<b>248,925,300</b>	<b>(109,683,500)</b>	<b>244,695,575</b>

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

2605-1 Program Administration

Salaries and wages	15,170,100
Employee benefits	2,057,500
Transportation and communication	1,767,300
Services	1,261,100
Supplies and equipment	702,600

<b>Total Operating Expense to be Voted</b>	<b>20,958,600</b>
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2605-2 Staff Training

Salaries and wages	3,840,100
Employee benefits	641,800
Transportation and communication	282,700
Services	537,300
Supplies and equipment	351,100

<b>Total Operating Expense to be Voted</b>	<b>5,853,000</b>
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2605-3 Institutional Services

Salaries and wages	435,253,900
Employee benefits	64,824,500
Transportation and communication	16,164,100
Services	49,697,500
Supplies and equipment	68,471,300
Transfer payments	
Grants to compensate for Municipal Taxation	777,100
Compassionate allowances to permanently handicapped	
inmates	11,600
Violence Awareness Program	92,300
Offender Rehabilitation Programs	2,305,500
Community Work Programs	700,000
Subtotal	638,297,800
Less: Recoveries	5,079,900
<b>Total Operating Expense to be Voted</b>	<b>633,217,900</b>

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## 2605-4 Community Services

Salaries and wages	81,820,000
Employee benefits	13,589,800
Transportation and communication	2,158,800
Services	8,449,100
Supplies and equipment	1,200,000
Transfer payments	
Assistance to inmates - Rehabilitation Assistance	25,000
Community Residential / Non-Residential Client Services	7,312,200
<b>Total Operating Expense to be Voted</b>	<b>114,554,900</b>
<b>Total Operating Expense for Correctional Services Program</b>	<b>774,384,400</b>

## OPERATING ASSETS

## 2605-7 Correctional Services

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
<b>Total Operating Assets for Correctional Services Program</b>	<b>2,000</b>

## CAPITAL EXPENSE

## 2605-6 Correctional Facilities

Services	10,200,000
Other transactions	
Capital Investments	7,734,400

**Total Capital Expense to be Voted****17,934,400**

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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 VOTE -  
 ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  


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**CAPITAL EXPENSE**

## 2605-10 Institutional Services, Expense related to Capital Assets

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

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**Statutory Appropriations**

Other transactions	
S Amortization - Institutional Services, the Financial Administration Act	969,600
<b>Total Capital Expense to be Voted</b>	<b>969,600</b>

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## 2605-11 Community Services, Expense related to Capital Assets

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

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**Statutory Appropriations**

Other transactions	
S Amortization - Community Services, the Financial Administration Act	295,700
<b>Total Capital Expense for Correctional Services Program</b>	<b>19,201,600</b>

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**CAPITAL ASSETS**

## 2605-8 Institutional Services

Buildings	138,260,400
Land and marine fleet	2,727,600
<b>Total Capital Assets to be Voted</b>	<b>138,988,000</b>

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## 2605-9 Community Services

Land and marine fleet	253,800
<b>Total Capital Assets to be Voted</b>	<b>253,800</b>
<b>Total Capital Assets for Correctional Services Program</b>	<b>139,241,800</b>

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## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2806

The mandate of the Information and Information Technology Justice Cluster is to deliver reliable and cost effective technology services in alignment with the corporate Information and Information Technology Strategic Plan, that enable and support business priorities and goals across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, services management, security and project management.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Justice Technology Services	53,920,500	55,328,800	(1,408,300)	60,442,354
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>53,920,500</b>	<b>55,328,800</b>	<b>(1,408,300)</b>	<b>60,442,354</b>
	<b>Total Operating Expenses</b>	<b>53,920,500</b>	<b>55,328,800</b>	<b>(1,408,300)</b>	<b>60,442,354</b>
<b>OPERATING ASSETS</b>					
3	Justice Technology	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
5	Justice Technology Services, Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
8	Amortization, the <i>Financial Administration Act</i>	19,400	1,000	18,400	22,239
	Total Statutory Appropriations	19,400	1,000	18,400	22,239
	<b>Total Capital Expenses</b>	<b>20,400</b>	<b>2,000</b>	<b>18,400</b>	<b>22,239</b>
<b>CAPITAL ASSETS</b>					
4	Justice Technology Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#		

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## OPERATING EXPENSE

2606-1 Justice Technology Services

Salaries and wages	27,064,100
Employee benefits	3,669,000
Transportation and communication	2,157,800
Services	22,444,600
Supplies and equipment	432,900
<b>Subtotal</b>	<b>55,768,400</b>
Less: Recoveries	1,847,900
<b>Total Operating Expense to be Voted</b>	<b>53,920,500</b>
<b>Total Operating Expense for Justice Technology Services Program</b>	<b>53,920,500</b>

---

## OPERATING ASSETS

2606-3 Justice Technology

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
<b>Total Operating Assets for Justice Technology Services Program</b>	<b>2,000</b>

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## CAPITAL EXPENSE

2606-5 Justice Technology Services, Expense related to Capital Assets

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

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## Statutory Appropriations

Other transactions	
Amortization, the <i>Financial Administration Act</i>	19,400
<b>Total Capital Expense for Justice Technology Services Program</b>	<b>20,400</b>

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## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL ASSETS

2606-4 Justice Technology Services

Information technology hardware	1,000
<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Justice Technology Services Program</b>	<b>1,000</b>

## AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of ministry agencies including: Ontario Parole Board, Ontario Civilian Police Commission, Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

## VOTE SUMMARY

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ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Agencies, Boards and Commissions	5,391,400	5,392,800	(1,400)	4,272,913
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>5,391,400</b>	<b>5,392,800</b>	<b>(1,400)</b>	<b>4,272,913</b>
S	Hearings under the Police Services Act	1,000	1,000	-	87,859
	Total Statutory Appropriations	1,000	1,000	-	87,859
	<b>Total Operating Expense</b>	<b>5,392,400</b>	<b>5,393,800</b>	<b>(1,400)</b>	<b>4,360,772</b>
<b>OPERATING ASSETS</b>					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
<b>OPERATING EXPENSE</b>			
2607-1 Agencies, Boards and Commissions			
	Salaries and wages		3,868,200
	Employee benefits		499,500
	Transportation and communication		428,300
	Services		540,900
	Supplies and equipment		54,500
	<b>Total Operating Expense to be Voted</b>		<b>5,391,400</b>
<i>Sub-Items:</i>			
<i>Ontario Parole Board</i>			
	Salaries and wages		1,680,400
	Employee benefits		300,700
	Transportation and communication		342,100
	Services		464,300
	Supplies and equipment		34,600
			<b>2,822,100</b>
<i>Ontario Civilian Police Commission</i>			
	Salaries and wages		1,457,700
	Employee benefits		151,900
	Transportation and communication		37,800
	Services		20,800
	Supplies and equipment		9,200
			<b>1,677,400</b>
<i>Ontario Police Arbitration Commission</i>			
	Salaries and wages		435,100
	Employee benefits		10,900
	Transportation and communication		2,400
	Services		7,800
	Supplies and equipment		700
			<b>456,900</b>
<i>Death Investigation Oversight Council</i>			
	Salaries and wages		295,000
	Employee benefits		36,000
	Transportation and communication		46,000
	Services		48,000
	Supplies and equipment		10,000
	<b>Total Operating Expense to be Voted</b>		<b>435,000</b>
			<b>5,391,400</b>

## AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## Statutory Appropriations

## Other transactions

S	Hearings under the <i>Police Services Act</i>	1,000
<b>Total Operating Expense for Agencies, Boards and Commissions Program</b>		<b>5,392,400</b>

## OPERATING ASSETS

## 2607-2 Agencies, Boards and Commissions

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
<b>Total Operating Assets for Agencies, Boards and Commissions Program</b>	<b>2,000</b>

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609

Reporting to the Deputy Minister of Community Safety, this section captures resources and services dedicated to the public safety and security of Ontarians. This is achieved through the efforts of the Office of the Chief Coroner and Ontario Forensic Pathology Service, Office of the Fire Marshal, and Emergency Management Ontario. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Office of the Commissioner	644,200	644,400	(200)	444,776
2	Emergency Management Ontario	8,792,400	8,904,100	(111,700)	8,963,797
4	Office of the Fire Marshal	24,622,000	24,626,500	(206,500)	24,947,657
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	39,497,100	42,454,700	(2,957,600)	34,910,684
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>73,555,700</b>	<b>76,631,700</b>	<b>(3,276,000)</b>	<b>70,266,884</b>
<b>Total Operating Expenses</b>		<b>73,555,700</b>	<b>76,631,700</b>	<b>(3,276,000)</b>	<b>70,266,884</b>
<b>OPERATING ASSETS</b>					
3	Emergency Management and Planning	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
7	Emergency Planning and Management, Expenses related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
6	Emergency Planning and Management	292,000	575,000	(283,000)	906,161
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>292,000</b>	<b>575,000</b>	<b>(283,000)</b>	<b>906,161</b>
	<b>Total Capital Assets</b>	<b>292,000</b>	<b>575,000</b>	<b>(283,000)</b>	<b>906,161</b>

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
<b>OPERATING EXPENSE</b>			
2609-1 Office of the Commissioner			
	Salaries and wages	475,000	
	Employee benefits	61,700	
	Transportation and communication	32,500	
	Services	53,400	
	Supplies and equipment	21,600	
	<b>Total Operating Expense to be Voted</b>	<b>644,200</b>	
2609-2 Emergency Management Ontario			
	Salaries and wages	5,921,600	
	Employee benefits	798,500	
	Transportation and communication	506,900	
	Services	1,248,800	
	Supplies and equipment	315,600	
	Transfer payments		
	Grants for Emergency Operations	1,000	
	<b>Total Operating Expense to be Voted</b>	<b>8,792,400</b>	
2609-4 Office of the Fire Marshal			
	Salaries and wages	17,114,300	
	Employee benefits	2,556,600	
	Transportation and communication	1,187,000	
	Services	1,792,300	
	Supplies and equipment	1,371,800	
	Transfer payments		
	Grant for Fire Safety	600,000	
	<b>Total Operating Expense to be Voted</b>	<b>24,622,000</b>	

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

#

**OPERATING EXPENSE**

2609-5 Office of the Chief Coroner and Ontario Forensic Pathology Service

Salaries and wages	12,762,000
Employee benefits	1,335,000
Transportation and communication	769,400
Services	22,150,000
Supplies and equipment	560,700
Transfer payments	
Grants for Forensic Services	1,920,000
<b>Total Operating Expense to be Voted</b>	<b>39,497,100</b>
<b>Total Operating Expense for Emergency Planning and Management</b>	<b>73,555,700</b>

**OPERATING ASSETS**

2609-3 Emergency Management and Planning

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
<b>Total Operating Assets for Emergency Planning and Management</b>	<b>2,000</b>

**CAPITAL EXPENSE**

2609-7 Emergency Planning and Management, Expenses related to Capital Assets

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

**Statutory Appropriations**

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	238,300
	<b>Total Capital Expense for Emergency Planning and Management</b>	<b>239,300</b>

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL ASSETS

2609-6 Emergency Planning and Management

Land and marine fleet	292,000
<b>Total Capital Assets to be Voted</b>	<b>292,000</b>
<b>Total Capital Assets for Emergency Planning and Management</b>	<b>292,000</b>

## POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this division is responsible for leading a number of Ministry wide functions including legislation and policy development exercises in support of Ministry police, corrections, public safety and emergency management activities. Within this scope, this division also coordinates Aboriginal policy on behalf of the Ministry. In addition, the division is responsible for Ministry strategic planning, project management, policy research and evaluation, developing and monitoring performance measures and coordinating the Ministry's Federal-Provincial-Territorial activities.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Policy and Strategic Planning Division	3,400,500	3,251,600	148,900	3,290,676
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>3,400,500</b>	<b>3,251,600</b>	<b>148,900</b>	<b>3,290,676</b>
	<b>Total Operating Expense</b>	<b>3,400,500</b>	<b>3,251,600</b>	<b>148,900</b>	<b>3,290,676</b>
<b>OPERATING ASSETS</b>					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
4	Policy and Strategic Planning Division, Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration</i> Act	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Policy and Strategic Planning Division	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## 2610-1 Policy and Strategic Planning Division

Salaries and wages	2,416,800
Employee benefits	333,800
Transportation and communication	221,300
Services	188,300
Supplies and equipment	211,900
Transfer payments	
Miscellaneous Grants for Administrative Services	28,400
<b>Total Operating Expense to be Voted</b>	<b>3,400,500</b>
<b>Total Operating Expense for Policy and Strategic Planning Division</b>	<b>3,400,500</b>

## OPERATING ASSETS

## 2610-2 Policy and Strategic Planning Division

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
<b>Total Operating Assets for Policy and Strategic Planning Division</b>	<b>2,000</b>

## CAPITAL EXPENSE

## 2610-4 Policy and Strategic Planning Division, Expense related to Capital Assets

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## Statutory Appropriations

Other transactions	
Amortization, the <i>Financial Administration Act</i>	1,000
<b>Total Capital Expense for Policy and Strategic Planning Division</b>	<b>2,000</b>

## POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2010, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL ASSETS

2010-3 Policy and Strategic Planning Division

Information technology hardware	1,000
<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Policy and Strategic Planning Division</b>	<b>1,000</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	563,582,500	417,661,502
Change in Accounting		
Change in Accounting	(489,452,900)	(392,162,270)
Restated Total Capital Expense	74,129,600	25,499,232

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	26,678,300	10,442,758
Change in Accounting		
Change in Accounting	489,452,900	392,162,270
Restated Total Capital Assets	516,131,200	402,605,028

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## MINISTRY OF CONSUMER SERVICES

The ministry plays a lead role in strengthening consumer protection and public safety. It is responsible for many of the Province's consumer protection programs, either directly or through oversight of its administrative authorities. In the area of public safety, the ministry is responsible for policy and oversight in the areas of technical and electrical safety. Ministry staff continually review the regulatory environment businesses face in order to streamline the system and remove unnecessary barriers. The ministry devotes resources to ensuring consumers are well protected and informed about their rights through front-line services and public awareness initiatives. Ministry staff work in partnership with industry and key stakeholders on government policies and information campaigns to strengthen public safety. The Ministry also has policy responsibility for a number of the province's business law statutes.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
3101 Consumer Services Program	20,380,000	20,318,000	42,000	18,303,186
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,380,000</b>	<b>20,318,000</b>	<b>42,000</b>	<b>18,303,186</b>
Statutory Appropriations	68,014	68,014	-	65,968
Ministry Total Operating Expense	20,426,014	20,384,014	42,000	18,309,154
<b>OPERATING ASSETS</b>				
3101 Consumer Services Program	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Ministry Total Operating Assets	1,000	1,000	-	-

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>				
3101 Consumer Services Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Statutory Appropriations	1,000	1,000	-	-
<b>Ministry Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>				
3101 Consumer Services Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Ministry Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>20,428,014</b>	<b>20,386,014</b>	<b>42,000</b>	<b>18,389,154</b>

## CONSUMER SERVICES PROGRAM - VOTE 3101

This program supports consumer protection and public safety in Ontario by: ensuring effective compliance strategies; modernizing the business and consumer protection regulatory environment; and maintaining a modern regulatory and legal environment that protects Ontario's families, generates confidence and supports economic growth.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
6	Consumer Services	20,360,000	20,318,000	42,000	18,303,186
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,360,000</b>	<b>20,318,000</b>	<b>42,000</b>	<b>18,303,186</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	66,014	66,014	-	65,968
	<b>Total Operating Expense</b>	<b>20,426,014</b>	<b>20,384,014</b>	<b>42,000</b>	<b>18,369,154</b>
<b>OPERATING ASSETS</b>					
2	Consumer Services	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
	#				
<b>CAPITAL EXPENSE</b>					
3	Consumer Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>S Amortization, the <i>Financial Administration</i> Act</b>					
		1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
4	Consumer Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	\$
<b>OPERATING EXPENSE</b>			
3101-6 Consumer Services			
	Salaries and wages		11,306,400
	Employee benefits		1,472,900
	Transportation and communication		613,700
	Services		6,949,500
	Supplies and equipment		277,500
	Transfer payments		
	Grants in Support of Consumer Services		5,000
	<b>Subtotal</b>		<b>20,625,000</b>
	Less: Recoveries		265,000
	<b>Total Operating Expense to be Voted</b>		<b>20,360,000</b>
<i>Sub-Items:</i>			
<i>Ministry Administration</i>			
	Salaries and wages		2,768,500
	Employee benefits		342,200
	Transportation and communication		130,000
	Services		3,543,300
	Supplies and equipment		105,200
			6,887,200
<i>Consumer Services</i>			
	Salaries and wages		8,539,900
	Employee benefits		1,130,700
	Transportation and communication		483,700
	Services		3,406,200
	Supplies and equipment		172,300
	Transfer payments		
	Grants in Support of Consumer Services		5,000
	<b>Subtotal</b>		<b>13,737,800</b>
	Less: Recoveries		265,000
	<b>Total Operating Expense to be Voted</b>		<b>13,472,800</b>
			<b>20,360,000</b>

## CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(8)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## Statutory Appropriations

S	Minister's Salary, the Executive Council Act	47,841
S	Parliamentary Assistant's Salary, the Executive Council Act	16,173
	Other transactions	
S	Bad Debt Expense, the Financial Administration Act	2,000
	<b>Total Operating Expense for Consumer Services Program</b>	<b>20,428,014</b>

## OPERATING ASSETS

## 3101-2 Consumer Services

Deposits and prepaid expenses	1,000
<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
<b>Total Operating Assets for Consumer Services Program</b>	<b>1,000</b>

## CAPITAL EXPENSE

## 3101-3 Consumer Services

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## Statutory Appropriations

Other transactions	
S Amortization, the Financial Administration Act	1,000
<b>Total Capital Expense for Consumer Services Program</b>	<b>2,000</b>

## CAPITAL ASSETS

## 3101-4 Consumer Services

Land and marine fleet	1,000
<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Consumer Services Program</b>	<b>1,000</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	20,384,014	56,336,196
Government Reorganization		
Transfer of functions to other Ministries	-	(37,967,042)
<b>Restated Total Operating Expense</b>	<b>20,384,014</b>	<b>18,369,154</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	2,000	38,279
Government Reorganization		
Transfer of functions to other Ministries	-	(38,279)
<b>Restated Total Capital Expense</b>	<b>2,000</b>	<b>-</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	1,000	646,254
Government Reorganization		
Transfer of functions to other Ministries	-	(646,254)
<b>Restated Total Capital Assets</b>	<b>1,000</b>	<b>-</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## MINISTRY OF ECONOMIC DEVELOPMENT AND INNOVATION

The Ministry provides leadership through sustaining and enhancing a strong, innovative and competitive economy which provides jobs and prosperity for all Ontarians by: supporting regional growth in key strategic sectors; implementing research and innovation policies to deliver an agenda which focuses on excellence, performance and results; strengthening Ontario, nationally and internationally as a premier location for investment, trade, research, innovation and commercialization; and promoting the modernization of government.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates	Estimates	Difference Between 2012-13 and 2011-12	Actual 2010-11
	2012-13	2011-12		
<b>OPERATING EXPENSE</b>				
901 Ministry Administration Program	18,053,800	21,468,600	(3,414,800)	19,214,093
902 Economic Development and Innovation Program	929,431,600	930,307,100	(875,500)	815,315,394
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>947,485,400</b>	<b>951,775,700</b>	<b>(4,290,300)</b>	<b>834,529,487</b>
Statutory Appropriations	2,597,187	4,498,201	(1,901,014)	1,394,475
Ministry Total Operating Expense	950,082,587	956,273,901	(6,191,314)	835,923,962
Net Adjustment - Ontario Immigrant Investor Corporation	16,916,900	17,503,000	(586,100)	14,657,000
Net Consolidation Adjustment - Hospitals	(35,525,300)	(18,808,000)	(16,717,300)	(22,439,241)
Other Adjustment - Ontario Capital Growth Corporation	(46,727,000)	(39,895,600)	(6,831,400)	(21,763,000)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>884,747,187</b>	<b>915,073,301</b>	<b>(30,326,114)</b>	<b>806,378,721</b>
<b>OPERATING ASSETS</b>				
902 Economic Development and Innovation Program	68,506,000	105,827,000	(37,321,000)	58,797,527
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>68,506,000</b>	<b>105,827,000</b>	<b>(37,321,000)</b>	<b>58,797,527</b>
Ministry Total Operating Assets	68,506,000	105,827,000	(37,321,000)	58,797,527

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>				
902 Economic Development and Innovation Program	108,709,000	69,986,000	38,723,000	67,269,721
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>108,709,000</b>	<b>69,986,000</b>	<b>38,723,000</b>	<b>67,269,721</b>
Statutory Appropriations	1,000	2,000	(1,000)	-
Ministry Total Capital Expense	108,710,000	69,988,000	38,722,000	67,269,721
Net Consolidation Adjustment - Hospitals	(38,119,000)	(7,479,400)	(30,639,600)	(7,210,325)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>70,591,000</b>	<b>62,508,600</b>	<b>8,082,400</b>	<b>60,059,396</b>
<b>CAPITAL ASSETS</b>				
902 Economic Development and Innovation Program	1,000	2,000	(1,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>2,000</b>	<b>(1,000)</b>	<b>-</b>
Ministry Total Capital Assets	1,000	2,000	(1,000)	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>955,338,187</b>	<b>977,581,901</b>	<b>(22,243,714)</b>	<b>866,438,117</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides financial, communications, human resources, planning, legal, and other corporate services to the operational programs and certain agencies of the Ministry. The program also provides support services to the Ministry of Consumer Services.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	18,053,800	21,468,800	(3,414,800)	19,214,080
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>18,053,800</b>	<b>21,468,800</b>	<b>(3,414,800)</b>	<b>19,214,080</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	95,682	(47,841)	79,915
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	48,519	(16,173)	45,118
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	2,000	(1,000)	-
	<b>Total Statutory Appropriations</b>	<b>81,187</b>	<b>146,201</b>	<b>(65,014)</b>	<b>125,033</b>
	<b>Total Operating Expense</b>	<b>18,134,987</b>	<b>21,614,801</b>	<b>(3,479,814)</b>	<b>19,338,128</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## 901-1 Ministry Administration

Salaries and wages	8,574,700
Employee benefits	1,027,100
Transportation and communication	602,500
Services	7,422,900
Supplies and equipment	426,600
Other transactions	100,000
<b>Subtotal</b>	<b>18,153,800</b>
Less: Recoveries	100,000
<b>Total Operating Expense to be Voted</b>	<b>18,053,800</b>

*Sub-Items:**Main Office*

Salaries and wages	2,944,500
Employee benefits	302,300
Transportation and communication	175,000
Services	555,000
Supplies and equipment	65,000
	4,041,800

*Planning and Finance*

Salaries and wages	2,730,000
Employee benefits	356,900
Transportation and communication	337,500
Services	2,022,900
Supplies and equipment	180,000
Other transactions	100,000
<b>Subtotal</b>	<b>5,727,300</b>
Less: Recoveries	100,000
	5,627,300

*Human Resources*

Salaries and wages	640,500
Employee benefits	83,900
Transportation and communication	35,000
Services	145,000
Supplies and equipment	15,000
	919,400

## MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****#****OPERATING EXPENSE***Communications Services*

Salaries and wages	2,224,700	
Employee benefits	282,000	
Transportation and communication	35,000	
Services	700,000	
Supplies and equipment	40,000	3,281,700

*Legal Services*

Salaries and wages	35,000	
Employee benefits	2,000	
Transportation and communication	20,000	
Services	2,265,000	
Supplies and equipment	126,600	2,448,600

*Audit Services*

Services	935,000	935,000
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*Information Systems*

Services	800,000	800,000
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**Total Operating Expense to be Voted****18,053,800****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,348
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>18,134,987</b>

## ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902

This program supports economic growth, job creation and innovation for a stronger Ontario by: promoting Ontario as a premier investment and innovation location and world class provider of goods and services; providing funding and assistance to emerging growth companies, small and medium enterprises and domestic and multi-national firms, research and researchers working across Ontario; delivering skills development, business development and commercialization programs focusing on key sectors and communities facing economic challenges; creating a broad awareness of the excellence and success in research and innovation across Ontario; attracting investment and world-class talent; connecting innovators and entrepreneurs across the province to enhance the economic competitiveness and growth of Ontario businesses and research entities; and by enhancing commercialization by providing an opportunity for ideas developed in labs to make their way into the marketplace.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
13	Economic Development and Innovation	929,431,600	930,307,100	(875,500)	815,315,394
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>929,431,600</b>	<b>930,307,100</b>	<b>(875,500)</b>	<b>815,315,394</b>
<b>OPERATING ASSETS</b>					
14	Economic Development and Innovation	68,506,000	105,827,000	(37,321,000)	56,797,527
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>68,506,000</b>	<b>105,827,000</b>	<b>(37,321,000)</b>	<b>56,797,527</b>
	<b>Total Operating Assets</b>	<b>68,506,000</b>	<b>105,827,000</b>	<b>(37,321,000)</b>	<b>56,797,527</b>

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
21	Economic Development and Innovation	108,709,000	69,986,000	38,723,000	67,269,721
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>108,709,000</b>	<b>69,986,000</b>	<b>38,723,000</b>	<b>67,269,721</b>
<b>8 Amortization, the Financial Administration Act</b>					
	Act	1,000	2,000	(1,000)	-
	Total Statutory Appropriations	1,000	2,000	(1,000)	-
	<b>Total Capital Expense</b>	<b>108,710,000</b>	<b>69,988,000</b>	<b>38,722,000</b>	<b>67,269,721</b>
<b>CAPITAL ASSETS</b>					
22	Economic Development and Innovation	1,000	2,000	(1,000)	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>2,000</b>	<b>(1,000)</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>2,000</b>	<b>(1,000)</b>	<b>-</b>

## ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

902-13 Economic Development and Innovation

Salaries and wages	45,090,900
Employee benefits	5,609,400
Transportation and communication	5,031,400
Services	48,810,000
Supplies and equipment	2,222,100
Transfer payments	
Communities in Transition	1,000,000
Eastern Ontario Development Fund	14,519,300
Grants in Support of Economic Development	400,000
Institute for Competitiveness and Prosperity	1,000,000
Ontario Automotive Investment Strategy Fund	3,980,000
Southwestern Ontario Development Fund	4,000,000
Business Ecosystem Support Fund	16,731,300
Centre for Research and Innovation in the Bio-economy	4,060,000
Commercialization and Innovation Network Support	59,890,000
Grants in Support of Innovation and Commercialization	122,300
Innovation Demonstration Fund	17,388,500
Innovation Demonstration Fund - Interest Incentives	100,000
International Collaborations	2,693,500
Next Generation Baycrest Initiative	4,700,000
Next Generation of Jobs Fund - Biopharmaceutical Investment	
Program	9,185,300
Ontario Emerging Technologies Fund	49,000,000
Ontario Life Sciences Commercialization Strategy	1,500,000
Water Technology Acceleration Project	3,375,000
Business Research Institution Tax Credit *	9,761,400
Grants in Support of Science and Research	4,457,300
Ontario Brain Institute	7,560,000
Ontario Innovation Tax Credit *	240,546,700
Ontario Institute for Cancer Research	89,800,000
Ontario Research Fund	71,238,000
Perimeter Institute	5,000,000

## ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	Renewable Energy Project	300,000
	Research Talent Programs	3,811,000
	Science and Technology Connections and Partnerships	334,800
	Windsor Institute for Diagnostic Imaging Research	1,341,000
	Grants in Support of Business Development	10,400,000
	Ontario Small Beer Manufacturer Tax Credit	5,000,000
	Student Entrepreneurship Experience - Summer Company	900,000
	Youth Partnerships	1,380,500
	Advanced Manufacturing Investment Strategy - Interest Incentives	740,000
	Grants in Support of Trade and Investment	405,000
	Next Generation of Jobs Fund	94,200,000
	Next Generation of Jobs Fund - Interest Incentives	100,000
	Strategic Jobs and Investment Fund	73,529,800
	Strategic Jobs and Investment Fund - Interest Incentives	9,320,000
		823,770,700
	<b>Subtotal</b>	<b>930,534,500</b>
	<b>Less: Recoveries</b>	<b>1,102,900</b>
	<b>Total Operating Expense to be Voted</b>	<b>929,431,600</b>

## ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****8****OPERATING EXPENSE**

## Sub-Items:

*Economic Development*

Salaries and wages	9,441,000
Employee benefits	1,175,800
Transportation and communication	363,000
Services	2,913,000
Supplies and equipment	353,800
Transfer payments	
Communities in Transition	1,000,000
Eastern Ontario Development Fund	14,519,300
Grants in Support of Economic Development	400,000
Institute for Competitiveness and Prosperity	1,000,000
Ontario Automotive Investment Strategy Fund	3,980,000
Southwestern Ontario Development Fund	4,000,000
	<hr/>
	24,899,300
	<hr/>
	39,145,900

## ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

#

**OPERATING EXPENSE***Innovation and Commercialization*

Salaries and wages	6,044,000
Employee benefits	749,800
Transportation and communication	240,000
Services	4,222,000
Supplies and equipment	222,500
Transfer payments	
Business Ecosystem Support Fund	16,731,300
Centre for Research and Innovation in the Bio-economy	4,060,000
Commercialization and Innovation Network Support	59,890,000
Grants in Support of Innovation and Commercialization	122,300
Innovation Demonstration Fund	17,388,500
Innovation Demonstration Fund - Interest	
Incentives	100,000
International Collaborations	2,693,500
Next Generation Baycrest Initiative	4,700,000
Next Generation of Jobs Fund - Biopharmaceutical Investment Program	9,185,300
Ontario Emerging Technologies Fund	49,000,000
Ontario Life Sciences Commercialization Strategy	1,500,000
Water Technology Acceleration Project	3,375,000
Subtotal	<u>188,745,900</u>
Less: Recoveries	<u>180,224,200</u>
	<u>202,900</u>
	<u>180,021,300</u>

## ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

*Science and Research*

Salaries and wages	4,578,500
Employee benefits	567,500
Transportation and communication	220,000
Services	1,500,900
Supplies and equipment	134,000
Transfer payments	
Business Research Institution Tax Credit *	9,761,400
Grants in Support of Science and Research	4,457,300
Ontario Brain Institute	7,560,000
Ontario Innovation Tax Credit *	240,546,700
Ontario Institute for Cancer Research	89,800,000
Ontario Research Fund	71,238,000
Perimeter Institute	5,000,000
Renewable Energy Project	300,000
Research Talent Programs	3,811,000
Science and Technology Connections and Partnerships	334,800
Windsor Institute for Diagnostic Imaging Research	1,341,000
	434,150,200
	441,151,100

\* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

## ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(E)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****#****OPERATING EXPENSE***Small and Medium Enterprise*

Salaries and wages		9,113,000
Employee benefits		1,130,700
Transportation and communication		425,000
Services		7,975,400
Supplies and equipment		273,700
Transfer payments		
Grants in Support of Business Development	10,400,000	
Ontario Small Beer Manufacturer Tax Credit	5,000,000	
Student Entrepreneurship Experience -		
Summer Company	900,000	
Youth Partnerships	1,380,500	17,680,500
Subtotal		36,598,300
Less: Recoveries		900,000
		35,698,300

## ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

B

## OPERATING EXPENSE

## Trade and Investment

Salaries and wages		15,914,400
Employee benefits		1,985,600
Transportation and communication		3,783,400
Services		32,198,700
Supplies and equipment		1,238,100
Transfer payments		
Advanced Manufacturing Investment Strategy		
- Interest Incentives	740,000	
Grants In Support of Trade and Investment	405,000	
Next Generation of Jobs Fund	94,200,000	
Next Generation of Jobs Fund - Interest		
Incentives	100,000	
Strategic Jobs and Investment Fund	73,529,800	
Strategic Jobs and Investment Fund -		
Interest Incentives	9,320,000	178,294,800
Total Operating Expense to be Voted		233,415,000
		929,431,800

## Statutory Appropriations

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,516,000
	Total Operating Expense for Economic Development and Innovation Program	931,947,800

## ECONOMIC DEVELOPMENT AND INNOVATION PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING ASSETS

902-14 Economic Development and Innovation

Deposits and prepaid expenses	504,000
Loans and Investments	
Advanced Manufacturing Investment Strategy	8,000,000
Strategic Jobs and Investment Fund	60,000,000
Innovation Demonstration Fund	1,000
Next Generation of Jobs Fund	1,000
<b>Total Operating Assets to be Voted</b>	<b>68,506,000</b>
<b>Total Operating Assets for Economic Development and Innovation Program</b>	<b>68,506,000</b>

## CAPITAL EXPENSE

902-21 Economic Development and Innovation

Transfer payments	
Minor Capital Investments	559,000
Ontario Research Fund	78,149,000
Research and Learning Tower Project	30,000,000
Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>108,709,000</b>

## Statutory Appropriations

Other transactions	
Amortization, the <i>Financial Administration Act</i>	1,000
<b>Total Capital Expense for Economic Development and Innovation Program</b>	<b>108,710,000</b>

## CAPITAL ASSETS

902-22 Economic Development and Innovation

Land and marine fleet	1,000
<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Economic Development and Innovation Program</b>	<b>1,000</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	335,554,387	252,675,099
Government Reorganization		
Transfer of functions from other Ministries	370,604,014	333,325,800
Change in Accounting		
Change in Accounting	250,115,500	249,923,063
<b>Restated Total Operating Expense</b>	<b>956,273,901</b>	<b>835,923,962</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	101,500,000	58,797,527
Government Reorganization		
Transfer of functions from other Ministries	4,327,000	-
<b>Restated Total Operating Assets</b>	<b>105,827,000</b>	<b>58,797,527</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	2,000	-
Government Reorganization		
Transfer of functions from other Ministries	69,988,000	67,269,721
<b>Restated Total Capital Expense</b>	<b>69,988,000</b>	<b>67,269,721</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	1,000	-
Government Reorganization		
Transfer of functions from other Ministries	1,000	-
<b>Restated Total Capital Assets</b>	<b>2,000</b>	<b>-</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1001	Ministry Administration Program	26,469,300	26,241,000	228,300	25,717,887
1002	Elementary and Secondary Education Program	22,190,196,400	21,641,998,100	548,198,300	20,843,733,497
1003	Community Services Information and Information Technology Cluster	10,350,500	11,405,900	(1,055,400)	9,749,432
1004	Child Care	970,385,800	874,145,700	96,240,100	847,990,982
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>23,197,402,000</b>	<b>22,553,790,700</b>	<b>643,611,300</b>	<b>21,727,191,578</b>
Statutory Appropriations					
		850,084,014	526,080,187	323,983,827	521,714,788
<b>Ministry Total Operating Expense</b>		<b>24,047,486,014</b>	<b>23,079,870,887</b>	<b>967,595,127</b>	<b>22,248,906,344</b>
Net Consolidation Adjustment - L'Office des télécommunications éducatives de langue française de l'Ontario (TF Ontario)					
		(1,079,900)	(841,000)	(238,900)	3,356,000
Net Consolidation Adjustment - Education Quality and Accountability Office					
		343,500	1,199,400	(855,900)	(353,000)
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)					
		13,666,100	15,112,900	(1,446,800)	7,721,000
Reclassification for Interest Debt for School Board Trust					
		(52,569,000)	(52,569,000)	-	(52,569,000)
Net Consolidation and Other Adjustments - Schools					
		16,235,500	98,400,900	(82,185,400)	(447,146,370)
Net Consolidation and Other Adjustments - Colleges					
		(18,127,000)	(22,391,000)	4,264,000	(18,585,128)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>24,005,935,214</b>	<b>23,118,783,087</b>	<b>887,152,127</b>	<b>21,743,349,848</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING ASSETS</b>				
1002 Elementary and Secondary Education Program	1,000	-	1,000	-
1003 Community Services Information and Information Technology Cluster	1,000	-	1,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
Ministry Total Operating Assets	2,000	-	2,000	-
<b>CAPITAL EXPENSE</b>				
1002 Elementary and Secondary Education Program	1,593,894,100	1,482,379,800	131,514,300	8,613,595,940
1004 Child Care	8,161,700	1,100,000	7,061,700	1,015,312
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,602,055,800</b>	<b>1,483,479,800</b>	<b>138,576,000</b>	<b>8,614,611,252</b>
Statutory Appropriations	400,000	257,500	142,500	122,349
Ministry Total Capital Expense	1,602,455,800	1,483,737,300	138,718,500	8,614,733,601
Net Consolidation Adjustment - L'Office des télécommunications éducatives de langue française de l'Ontario (TF Ontario)	2,208,000	2,055,500	152,500	369,000
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	3,071,000	(235,000)	3,306,000	3,365,000
Consolidation and Other Adjustments - Education Quality and Accountability Office	120,200	(36,700)	156,900	380,000
Net Consolidation and Other Adjustments - Schools	(871,734,100)	(638,681,800)	(33,052,300)	(7,982,661,702)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>736,120,900</b>	<b>626,639,300</b>	<b>109,261,600</b>	<b>638,005,899</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL ASSETS</b>				
1002 Elementary and Secondary Education Program	400,000	720,000	(320,000)	687,585
1004 Child Care	5,923,500	-	5,923,500	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>5,923,500</b>	<b>720,000</b>	<b>5,203,500</b>	<b>687,585</b>
Ministry Total Capital Assets	5,923,500	720,000	5,203,500	687,585
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	24,742,056,114	23,748,822,387	993,433,727	22,379,355,745

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	26,469,300	26,241,000	228,300	25,717,687
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>26,469,300</b>	<b>26,241,000</b>	<b>228,300</b>	<b>25,717,687</b>
5	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
5	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	33,334
5	Bad Debt Expense	-	-	-	6,399
	<b>Total Statutory Appropriations</b>	<b>64,014</b>	<b>80,187</b>	<b>(16,173)</b>	<b>89,034</b>
	<b>Total Operating Expenses</b>	<b>26,533,314</b>	<b>26,321,187</b>	<b>212,127</b>	<b>25,806,721</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
<b>OPERATING EXPENSE</b>			
1001-1 Ministry Administration			
	Salaries and wages		16,475,200
	Employee benefits		2,418,500
	Transportation and communication		805,600
	Services		15,901,600
	Supplies and equipment		362,400
	<b>Subtotal</b>		<b>35,963,300</b>
	Less: Recoveries		9,494,000
	<b>Total Operating Expense to be Voted</b>		<b>26,469,300</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages		2,089,000
	Employee benefits		279,900
	Transportation and communication		153,800
	Services		162,500
	Supplies and equipment		61,500
			<b>2,746,700</b>
<i>Financial and Administrative Services</i>			
	Salaries and wages		8,921,800
	Employee benefits		1,200,800
	Transportation and communication		477,800
	Services		1,758,400
	Supplies and equipment		192,800
	<b>Subtotal</b>		<b>10,549,600</b>
	Less: Recoveries from other ministries		4,157,900
			<b>6,391,700</b>
<i>Human Resources</i>			
	Salaries and wages		1,881,300
	Employee benefits		260,500
	Transportation and communication		66,000
	Services		199,800
	Supplies and equipment		31,500
	<b>Subtotal</b>		<b>2,439,100</b>
	Less: Recoveries from other ministries		1,290,700
			<b>1,148,400</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## Communications Services

Salaries and wages	5,429,100	
Employee benefits	659,900	
Transportation and communication	108,000	
Services	866,500	
Supplies and equipment	76,600	
Subtotal	<u>7,140,100</u>	
Less: Recoveries from other ministries	<u>2,051,800</u>	5,088,300

## Legal Services

Salaries and wages	154,000	
Employee benefits	17,400	
Services	<u>3,630,900</u>	
Subtotal	<u>3,802,300</u>	
Less: Recoveries from other ministries	<u>1,223,000</u>	2,579,300

## Audit Services

Services	2,098,700	
Less: Recoveries from other ministries	<u>770,600</u>	1,328,100

## Information Systems

Services	7,186,800	7,186,800
<b>Total Operating Expense to be Voted</b>		<b>26,489,300</b>

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>26,533,314</b>

## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction, as well as financial support, to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deafblind and students with learning disabilities.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Policy and Program Delivery	22,043,188,600	21,496,830,000	546,358,600	20,702,094,732
2	Educational Operations	147,007,800	145,168,100	1,839,700	141,638,765
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>22,190,196,400</b>	<b>21,641,998,100</b>	<b>548,198,300</b>	<b>20,843,733,497</b>
6	Teachers' Pension Fund	850,000,000	526,000,000	324,000,000	521,625,732
	Total Statutory Appropriations	850,000,000	526,000,000	324,000,000	521,625,732
	<b>Total Operating Expenses</b>	<b>23,040,196,400</b>	<b>22,167,998,100</b>	<b>872,198,300</b>	<b>21,365,359,229</b>
<b>OPERATING ASSETS</b>					
4	Policy and Program Delivery	1,000	-	1,000	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
3	Support for Elementary and Secondary Education	1,593,893,100	1,462,378,800	131,514,300	8,613,595,940
5	Elementary and Secondary Education - Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,593,894,100</b>	<b>1,462,379,800</b>	<b>131,514,300</b>	<b>8,613,595,940</b>
S	Amortization, the <i>Financial Administration Act</i>	400,000	257,500	142,500	122,349
	Total Statutory Appropriations	400,000	257,500	142,500	122,349
	<b>Total Capital Expense</b>	<b>1,594,294,100</b>	<b>1,462,637,300</b>	<b>131,656,800</b>	<b>8,613,718,289</b>
<b>CAPITAL ASSETS</b>					
6	Elementary and Secondary Education	400,000	720,000	(320,000)	687,685
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>400,000</b>	<b>720,000</b>	<b>(320,000)</b>	<b>687,685</b>
	<b>Total Capital Assets</b>	<b>400,000</b>	<b>720,000</b>	<b>(320,000)</b>	<b>687,685</b>

## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

1002-1 Policy and Program Delivery

Salaries and wages	73,274,700
Employee benefits	11,121,700
Transportation and communication	11,976,800
Services	65,330,400
Supplies and equipment	8,355,100
Transfer payments	
School Board Operating Grants	14,282,362,000
Education Programs - Other	812,248,200
Education Quality and Accountability Office	31,282,100
Official Languages Projects	34,321,200
Miscellaneous Grants	2,395,500
Education Property Tax Non-Cash Expense	8,711,608,500
Subtotal	21,874,217,500
Less: Recoveries	22,044,276,200
<b>Total Operating Expense to be Voted</b>	<b>22,043,188,800</b>

## Statutory Appropriations

## Teachers' Pension Fund

Transfer payments

S	Government Costs, the Teachers' Pension Act	850,000,000
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1002-2 Educational Operations

Salaries and wages	52,199,100
Employee benefits	7,665,800
Transportation and communication	1,301,100
Services	10,419,500
Supplies and equipment	4,380,000
Transfer payments	
Payments in lieu of municipal taxation	63,800
L'Office des télécommunications éducatives de langue française de l'Ontario	24,088,700
Ontario Education Communications Authority	46,890,000
<b>Total Operating Expense to be Voted</b>	<b>71,042,500</b>
<b>Total Operating Expense for Elementary and Secondary Education Program</b>	<b>147,007,800</b>
	<b>23,040,198,400</b>

## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**S****OPERATING ASSETS**

## 1002-4 Policy and Program Delivery

Deposits and prepaid expenses	1,000
<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
<b>Total Operating Assets for Elementary and Secondary Education Program</b>	<b>1,000</b>

**CAPITAL EXPENSE**

## 1002-3 Support for Elementary and Secondary Education

## Transfer payments

School Board Capital Grants	1,008,502,400
School Energy Efficiency Initiative	30,000,000
Early Learning Program	496,040,000
L'Office des télécommunications éducatives de langue française de l'Ontario	1,000,000
Ontario Education Communications Authority	2,868,700
School Board - Capital Funding for Child Care	43,908,000
	<b>1,582,119,100</b>

## Other transactions

Support for Elementary and Secondary Education	11,774,000
<b>Total Capital Expense to be Voted</b>	<b>1,593,893,100</b>

## 1002-5 Elementary and Secondary Education - Expense related to Capital Assets

## Other transactions

<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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## Statutory Appropriations

## Other transactions

Amortization, the <i>Financial Administration Act</i>	400,000
<b>Total Capital Expense for Elementary and Secondary Education Program</b>	<b>1,594,294,100</b>

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## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

8

## CAPITAL ASSETS

1002-6 Elementary and Secondary Education

Information technology hardware	300,000
Land and marine fleet	100,000
<b>Total Capital Assets to be Voted</b>	<b>400,000</b>
<b>Total Capital Assets for Elementary and Secondary Education Program</b>	<b>400,000</b>

## COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003

The Community Services Information and Information Technology (I & IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism and Culture; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Community Services Information and Information Technology Cluster	10,350,500	11,405,900	(1,055,400)	9,749,432
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>10,350,500</b>	<b>11,405,900</b>	<b>(1,055,400)</b>	<b>9,749,432</b>
	<b>Total Operating Expense</b>	<b>10,350,500</b>	<b>11,405,900</b>	<b>(1,055,400)</b>	<b>9,749,432</b>
<b>OPERATING ASSETS</b>					
2	Community Services Information and Information Technology Cluster	1,000	-	1,000	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

1003-1 Community Services Information and Information Technology Cluster

Salaries and wages	22,298,000
Employee benefits	2,960,600
Transportation and communication	647,500
Services	63,482,500
Supplies and equipment	285,000
<b>Subtotal</b>	<b>89,653,600</b>
Less: Recoveries	79,303,100
<b>Total Operating Expense to be Voted</b>	<b>10,350,500</b>
<b>Total Operating Expense for Community Services Information and Information Technology Cluster</b>	<b>10,350,500</b>

## OPERATING ASSETS

1003-2 Community Services Information and Information Technology Cluster

Deposits and prepaid expenses	1,000
<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
<b>Total Operating Assets for Community Services Information and Information Technology Cluster</b>	<b>1,000</b>

## CHILD CARE - VOTE 1004

High quality child care is an essential part of a seamless, integrated system that supports early learning for children.

The integration of child care and early learning enhances education results by providing a continuum of care and education for children aged 0 to 12, creating a focus on healthy child development and school readiness outcomes, and maintaining local system management.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Policy Development and Program Delivery	970,385,800	874,145,700	96,240,100	947,960,962
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>970,385,800</b>	<b>874,145,700</b>	<b>96,240,100</b>	<b>947,960,962</b>
	<b>Total Operating Expense</b>	<b>970,385,800</b>	<b>874,145,700</b>	<b>96,240,100</b>	<b>947,960,962</b>
<b>CAPITAL EXPENSE</b>					
2	Child Care Capital	8,161,700	1,100,000	7,061,700	1,015,312
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>8,161,700</b>	<b>1,100,000</b>	<b>7,061,700</b>	<b>1,015,312</b>
	<b>Total Capital Expense</b>	<b>8,161,700</b>	<b>1,100,000</b>	<b>7,061,700</b>	<b>1,015,312</b>
<b>CAPITAL ASSETS</b>					
4	Child Care IT Modernization	5,523,500	-	5,523,500	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>5,523,500</b>	<b>-</b>	<b>5,523,500</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>5,523,500</b>	<b>-</b>	<b>5,523,500</b>	<b>-</b>

## CHILD CARE - VOTE 1004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

## 1004-1 Policy Development and Program Delivery

Salaries and wages	6,159,900
Employee benefits	979,000
Transportation and communication	100,000
Services	2,197,500
Supplies and equipment	50,000
Transfer payments	
Child Care	960,899,400
<b>Total Operating Expense to be Voted</b>	<b>970,385,800</b>
<b>Total Operating Expense for Child Care</b>	<b>970,385,800</b>

**CAPITAL EXPENSE**

## 1004-2 Child Care Capital

Transfer payments	
Child Care Stabilization	8,181,700
<b>Total Capital Expense to be Voted</b>	<b>8,181,700</b>
<b>Total Capital Expense for Child Care</b>	<b>8,181,700</b>

**CAPITAL ASSETS**

## 1004-4 Child Care IT Modernization

Business application software - salaries and wages	61,900
Business application software - employee benefits	8,200
Business application software - asset costs	5,453,400
<b>Total Capital Assets to be Voted</b>	<b>5,523,500</b>
<b>Total Capital Assets for Child Care</b>	<b>5,523,500</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	23,080,587,787	22,241,552,023
Government Reorganization		
Transfer of functions from other Ministries	7,473,100	7,354,321
Transfer of functions to other Ministries	(8,190,000)	-
<b>Restated Total Operating Expense</b>	<b>23,079,570,587</b>	<b>22,248,908,344</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF ENERGY

The Ministry of Energy is responsible for setting the legislative and policy framework to assure a clean, modern and reliable electricity system for all Ontarians.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and oil. It oversees the Ontario Energy Board, Ontario Power Authority and Independent Electricity System Operator. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

Continuing to develop a diverse supply mix, including more renewable energy sources, and fostering a conservation-oriented culture are cornerstones of Ontario's balanced plan to provide clean and reliable energy - while encouraging the development of a clean energy economy for our future.

The Ministry of Energy works with many partners inside and outside government to develop the electricity generation, transmission and other energy-related facilities that help power our economy, and ensure that Ontario remains one of the best places in the world in which to live, work, invest and raise a family.

## MINISTRY PROGRAM SUMMARY

(S)

VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
2901 Ministry Administration Program	16,769,000	16,628,200	140,800	14,630,147
2902 Energy Development and Management	38,230,400	55,960,000	(16,719,600)	448,204,637
2905 Electricity Price Mitigation	1,109,200,000	1,167,174,000	(57,974,000)	323,912,703
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,165,199,400</b>	<b>1,230,782,200</b>	<b>(74,582,800)</b>	<b>786,747,887</b>
Statutory Appropriations	64,014	64,014	-	113,249
Ministry Total Operating Expense	1,165,263,414	1,230,816,214	(74,552,800)	786,860,636
Net Consolidation Adjustment - Independent Electricity System Operator	142,314,700	128,110,000	14,204,700	114,146,000
Net Consolidation Adjustment - Ontario Energy Board	35,960,900	33,710,100	2,270,800	31,718,939
Net Consolidation Adjustment - Ontario Power Authority	64,845,000	73,884,000	(8,039,000)	74,601,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,408,404,014</b>	<b>1,475,520,314</b>	<b>(67,116,300)</b>	<b>1,067,337,875</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING ASSETS</b>				
2905 Electricity Price Mitigation	-	500,000	(500,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>-</b>	<b>500,000</b>	<b>(500,000)</b>	<b>-</b>
Ministry Total Operating Assets	-	500,000	(500,000)	-
<b>CAPITAL EXPENSE</b>				
2902 Energy Development and Management	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Statutory Appropriations	1,000	1,000	-	-
Ministry Total Capital Expense	2,000	2,000	-	-
Net Consolidation Adjustment - Independent Electricity System Operator	19,350,000	16,963,500	2,386,500	13,142,000
Net Consolidation Adjustment - Ontario Energy Board	1,177,800	1,060,800	116,900	1,449,450
Net Consolidation Adjustment - Ontario Power Authority	3,200,000	2,525,000	675,000	2,323,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>23,729,800</b>	<b>20,551,400</b>	<b>3,178,400</b>	<b>16,914,450</b>
<b>CAPITAL ASSETS</b>				
2902 Energy Development and Management	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Ministry Total Capital Assets	1,000	1,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,432,133,814	1,496,071,714	(63,937,900)	1,024,242,325

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, procurement, continuity of operations planning, controllership and accounting, and strategic and resource planning and allocation activities. The program provides corporate services to two ministries - Ministry of Energy and Ministry of Infrastructure.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	16,769,000	16,828,200	140,800	14,630,147
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>					
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	79,915
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	18,173	18,173	-	33,334
Total Statutory Appropriations					
		64,014	64,014	-	113,249
<b>Total Operating Expense</b>					
		16,833,014	16,692,214	140,800	14,743,396

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

2901-1 Ministry Administration

Salaries and wages	7,848,900
Employee benefits	928,000
Transportation and communication	309,000
Services	11,344,300
Supplies and equipment	339,600
<b>Subtotal</b>	<b>20,789,000</b>
<b>Less: Recoveries</b>	<b>4,000,000</b>
<b>Total Operating Expense to be Voted</b>	<b>16,789,000</b>

## Sub-Items:

Main Office

Salaries and wages	2,178,500
Employee benefits	261,300
Transportation and communication	90,400
Services	268,200
Supplies and equipment	60,400
	<b>2,858,800</b>

Communications Services

Salaries and wages	2,632,000
Employee benefits	332,000
Transportation and communication	68,300
Services	1,164,200
Supplies and equipment	61,800
	<b>4,298,300</b>

Legal Services

Transportation and communication	35,000
Services	3,144,800
Supplies and equipment	75,000
	<b>3,254,800</b>

Analysis and Planning

Salaries and wages	3,041,400
Employee benefits	332,700
Transportation and communication	65,300
Services	1,033,400
Supplies and equipment	62,600
	<b>4,536,400</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(S)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

S

## OPERATING EXPENSE

## Financial and Administrative Services

Transportation and communication	30,000	
Services	3,968,300	
Supplies and equipment	60,000	
Subtotal	4,058,300	
Less: Recoveries from other items	2,790,000	1,268,300

## Human Resources

Services	180,000	
Less: Recoveries	110,000	50,000

## Audit Services

Services	236,000	
Less: Recoveries	160,000	76,000

## Information Systems

Services	1,369,300	
Less: Recoveries from other items	940,000	429,300
Total Operating Expense to be Voted		18,788,300

## Statutory Appropriations

S	Minister's Salary, the Executive Council Act	47,841
S	Parliamentary Assistant's Salary, the Executive Council Act	18,173
Total Operating Expense for Ministry Administration Program		18,833,014

## ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902

This program is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, cost-effective and sustainable energy supply, transmission and distribution systems. The program supports energy conservation and efficiency, the development of cleaner forms of energy, and the implementation of the *Green Energy and Green Economy Act, 2009*. This program also facilitates the participation of Aboriginal communities in the development and implementation of renewable energy projects and transmission and distribution systems, and oversees consultation with First Nations and Métis on these activities.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Policy and Programs	39,230,400	55,950,000	(16,719,600)	448,204,837
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>39,230,400</b>	<b>55,950,000</b>	<b>(16,719,600)</b>	<b>448,204,837</b>
	<b>Total Operating Expense</b>	<b>39,230,400</b>	<b>55,950,000</b>	<b>(16,719,600)</b>	<b>448,204,837</b>
<b>CAPITAL EXPENSE</b>					
4	Energy Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
5	Energy Development and Management	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
ITEM	#				
<b>OPERATING EXPENSE</b>					
2902-1 Policy and Programs					
		Salaries and wages	12,087,800		
		Employee benefits	1,519,500		
		Transportation and communication	388,700		
		Services	10,179,600		
		Supplies and equipment	316,400		
		Transfer payments			
		Conservation Initiatives	1,900,000		
		Aboriginal Engagement Agreements	200,000		
		Green Energy Initiatives	863,400		
		Smart Grid Fund	11,775,000		
		<b>Total Operating Expense to be Voted</b>	<b>14,738,400</b>		
		<b>Total Operating Expense for Energy Development and Management</b>	<b>39,230,400</b>		
<b>CAPITAL EXPENSE</b>					
2902-4		Energy Development and Management - Expense related to Capital Assets			
		Other transactions			
		Loss on asset disposal	1,000		
		<b>Total Capital Expense to be Voted</b>	<b>1,000</b>		
<b>Statutory Appropriation</b>					
		Other transactions			
S		Amortization Expense, the <i>Financial Administration Act</i>	1,000		
		<b>Total Capital Expense for Energy Development and Management</b>	<b>2,000</b>		
<b>CAPITAL ASSETS</b>					
2902-5		Energy Development and Management			
		Land and marine fleet	1,000		
		<b>Total Capital Assets to be Voted</b>	<b>1,000</b>		
		<b>Total Capital Assets for Energy Development and Management</b>	<b>1,000</b>		

## ELECTRICITY PRICE MITIGATION - VOTE 2905

The Electricity Price Mitigation program helps Ontarians manage electricity costs and assists consumers with the transition to a reliable and cleaner electricity system and complements existing tax-related mitigation benefits.

The Ontario Clean Energy Benefit is a measure to provide direct relief to eligible electricity consumers, providing a benefit equal to 10 percent of the total cost of electricity on their electricity bills including tax. The Northern Ontario Energy Credit helps low- to moderate-income individuals 18 years of age and older and families living in Northern Ontario with their home energy costs, which are often higher in the north due to more severe winters.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ontario Clean Energy Benefit	1,070,000,000	1,137,774,000	(67,774,000)	299,827,592
2	Northern Ontario Energy Credit	39,200,000	29,400,000	9,800,000	24,085,111
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,109,200,000</b>	<b>1,167,174,000</b>	<b>(57,974,000)</b>	<b>323,912,703</b>
	<b>Total Operating Expense</b>	<b>1,109,200,000</b>	<b>1,167,174,000</b>	<b>(57,974,000)</b>	<b>323,912,703</b>
<b>OPERATING ASSETS</b>					
-	Transitional Northern Ontario Energy Credit	-	500,000	(500,000)	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>-</b>	<b>500,000</b>	<b>(500,000)</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>-</b>	<b>500,000</b>	<b>(500,000)</b>	<b>-</b>

## ELECTRICITY PRICE MITIGATION - VOTE 2905, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

2905-1 Ontario Clean Energy Benefit

## Transfer payments

Ontario Clean Energy Benefit Act, 2010 1,070,000,000

Total Operating Expense to be Voted

1,070,000,000

2905-2 Northern Ontario Energy Credit

## Transfer payments

Northern Ontario Energy Credit 39,200,000

Total Operating Expense to be Voted

39,200,000

Total Operating Expense for Electricity Price Mitigation

1,109,200,000

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	1,210,416,214	762,775,825
Government Reorganization		
Transfer of functions from other Ministries	29,400,000	24,085,111
<b>Restated Total Operating Expense</b>	<b>1,239,816,214</b>	<b>786,860,936</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Government Reorganization		
Transfer of functions from other Ministries	500,000	-
<b>Restated Total Operating Assets</b>	<b>500,000</b>	<b>-</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

## MINISTRY OF THE ENVIRONMENT

The Ministry of the Environment is responsible for environmental protection to support clean and safe air, land and water to ensure healthy communities, ecological protection and sustainable development for present and future generations of Ontarians.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
1101 Ministry Administration Program	52,080,800	53,724,400	(1,643,600)	56,300,567
1106 Air Program	71,040,500	85,626,400	(14,585,900)	91,077,000
1107 Water Program	153,411,000	164,874,000	(11,463,000)	168,485,655
1108 Waste Program	50,806,500	51,337,100	(530,600)	66,529,908
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>327,338,800</b>	<b>355,561,900</b>	<b>(28,223,100)</b>	<b>382,393,130</b>
Statutory Appropriations	66,014	66,014	-	65,968
<b>Ministry Total Operating Expense</b>	<b>327,404,814</b>	<b>355,627,914</b>	<b>(28,223,100)</b>	<b>382,459,098</b>
Net Consolidation Adjustment - Ontario Clean Water Agency	131,990,600	133,430,100	(1,439,500)	124,582,017
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>459,395,414</b>	<b>489,058,014</b>	<b>(29,662,600)</b>	<b>507,041,115</b>

**MINISTRY PROGRAM SUMMARY**  
(**\$**)

<b>VOTE PROGRAM</b>	<b>Estimates 2012-13</b>	<b>Estimates 2011-12</b>	<b>Difference Between 2012-13 and 2011-12</b>	<b>Actual 2010-11</b>
<b>CAPITAL EXPENSE</b>				
1101 Ministry Administration Program	1,000	1,000	-	-
1106 Air Program	300,000	300,000	-	299,781
1107 Water Program	8,010,000	7,569,300	440,700	5,543,251
1108 Waste Program	14,078,000	18,678,000	(4,600,000)	5,186,000
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>22,387,000</b>	<b>28,548,300</b>	<b>(4,161,300)</b>	<b>11,038,036</b>
Statutory Appropriations	1,675,100	387,100	1,278,000	178,118
Ministry Total Capital Expense	24,062,100	28,943,400	(2,881,300)	11,216,156
Net Consolidation Adjustment - Ontario Clean Water Agency	2,268,000	2,788,000	(520,000)	1,958,000
Total Including Consolidation & Other Adjustments	26,330,100	29,731,400	(3,401,300)	13,172,156
<b>CAPITAL ASSETS</b>				
1101 Ministry Administration Program	1,900,000	1,200,000	700,000	1,091,932
1106 Air Program	7,550,900	9,249,400	(1,598,500)	4,791,222
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>9,550,900</b>	<b>10,449,400</b>	<b>(998,500)</b>	<b>5,882,754</b>
Ministry Total Capital Assets	9,550,900	10,449,400	(998,500)	5,882,754
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	485,725,814	518,788,414	(33,063,600)	528,213,271

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program facilitates the achievement of government and ministry priorities through results-based planning, financial controllership, and the administration of policies and directives related to human resources, audit, information management and information technology. This program also provides legal and communications support as well as developing innovative practices that contribute to environmental protection.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Strategic Management Support	52,080,800	53,724,400	(1,643,600)	56,300,567
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>52,080,800</b>	<b>53,724,400</b>	<b>(1,643,600)</b>	<b>56,300,567</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>52,144,814</b>	<b>53,788,414</b>	<b>(1,643,600)</b>	<b>56,368,535</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	600,000	397,100	202,900	178,118
	Total Statutory Appropriations	600,000	397,100	202,900	178,118
	<b>Total Capital Expense</b>	<b>601,000</b>	<b>398,100</b>	<b>202,900</b>	<b>178,118</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,900,000	1,200,000	700,000	1,091,532
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,900,000</b>	<b>1,200,000</b>	<b>700,000</b>	<b>1,091,532</b>
	<b>Total Capital Assets</b>	<b>1,900,000</b>	<b>1,200,000</b>	<b>700,000</b>	<b>1,091,532</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

## 1101-1 Strategic Management Support

Salaries and wages	19,008,200
Employee benefits	2,788,100
Transportation and communication	1,167,700
Services	27,448,900
Supplies and equipment	1,913,700
<b>Subtotal</b>	<b>52,326,600</b>
<b>Less: Recoveries</b>	<b>245,800</b>
<b>Total Operating Expense to be Voted</b>	<b>52,080,800</b>

*Sub-Items:**Main Office*

Salaries and wages	1,972,600
Employee benefits	261,800
Transportation and communication	70,000
Services	134,300
Supplies and equipment	76,700
	<b>2,515,400</b>

*Planning and Controllership*

Salaries and wages	4,345,100
Employee benefits	739,500
Transportation and communication	237,200
Services	728,800
Supplies and equipment	381,100
	<b>6,431,700</b>

*Human Resources*

Salaries and wages	2,212,300
Employee benefits	295,300
Transportation and communication	115,600
Services	264,300
Supplies and equipment	241,000
<b>Subtotal</b>	<b>3,128,500</b>
<b>Less: Recoveries from other Ministries</b>	<b>129,000</b>
	<b>2,999,500</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE***Information Management and Technology Services*

Salaries and wages	3,016,900
Employee benefits	412,500
Transportation and communication	224,900
Services	5,460,000
Supplies and equipment	355,100
<b>Subtotal</b>	<b>9,469,400</b>
Less: Recoveries from other ministries	<u>94,600</u>
	<b>9,374,800</b>

*Communications*

Salaries and wages	3,820,100
Employee benefits	510,700
Transportation and communication	216,100
Services	508,000
Supplies and equipment	356,000
	<b>5,410,900</b>

*Legal Services*

Services	<u>3,173,100</u>
	<b>3,173,100</b>

*Audit Services*

Services	<u>487,600</u>
	<b>487,600</b>

*Boards and Committees*

Salaries and wages	213,500
Employee benefits	28,600
Transportation and communication	15,100
Services	118,300
Supplies and equipment	16,800
	<b>382,500</b>

*Accommodations*

Services	15,944,100
Less: Recoveries from other ministries	<u>22,200</u>
	<b>15,921,900</b>

*Environmental Innovations*

Salaries and wages	1,990,100
Employee benefits	254,200
Transportation and communication	124,000
Services	343,800
Supplies and equipment	138,600
	<b>2,850,900</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
8

## OPERATING EXPENSE

## Program Management Support

Salaries and wages	1,437,600
Employee benefits	285,300
Transportation and communication	164,800
Services	286,600
Supplies and equipment	348,200
<b>Total Operating Expense to be Voted</b>	<b>2,522,500</b>
	<b>52,080,800</b>

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
<b>Total Operating Expense for Ministry Administration Program</b>		<b>52,144,814</b>

## CAPITAL EXPENSE

## 1101-3 Ministry Administration

Other transactions	
Capital Investment	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## Statutory Appropriations

Other transactions	
Amortization, the <i>Financial Administration Act</i>	600,000
<b>Total Capital Expense for Ministry Administration Program</b>	<b>601,000</b>

## CAPITAL ASSETS

## 1101-2 Ministry Administration

Land and marine fleet	1,900,000
<b>Total Capital Assets to be Voted</b>	<b>1,900,000</b>
<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,900,000</b>

**AIR PROGRAM - VOTE 1106**

This program is focussed on improving air quality and reducing greenhouse gas emissions through the development of policies and programs, air quality monitoring and delivery of the compliance function. This program also supports the government's climate change, adaptation, and toxics reduction strategies.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Smog and Air Toxics	36,407,800	46,334,300	(9,926,500)	47,682,801
2	Drive Clean	18,179,500	18,991,100	(811,600)	19,018,322
3	Climate Change	16,453,200	20,301,000	(3,847,800)	24,375,877
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>71,040,500</b>	<b>85,626,400</b>	<b>(14,585,900)</b>	<b>91,077,000</b>
<b>Total Operating Expense</b>		<b>71,040,500</b>	<b>85,626,400</b>	<b>(14,585,900)</b>	<b>91,077,000</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Air	300,000	300,000	-	299,781
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>299,781</b>
S Amortization, the <i>Financial Administration</i>					
	Act	1,075,100	-	1,075,100	-
Total Statutory Appropriations		1,075,100	-	1,075,100	-
<b>Total Capital Expense</b>		<b>1,375,100</b>	<b>300,000</b>	<b>1,075,100</b>	<b>299,781</b>
<b>CAPITAL ASSETS</b>					
6	Air Program	7,650,900	9,249,400	(1,598,500)	4,761,222
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>7,650,900</b>	<b>9,249,400</b>	<b>(1,598,500)</b>	<b>4,761,222</b>
<b>Total Capital Assets</b>		<b>7,650,900</b>	<b>9,249,400</b>	<b>(1,598,500)</b>	<b>4,761,222</b>

## AIR PROGRAM - VOTE 1106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -	
ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#	

## OPERATING EXPENSE

## 1106-1 Smog and Air Toxics

Salaries and wages	28,004,200
Employee benefits	4,083,800
Transportation and communication	682,800
Services	2,833,900
Supplies and equipment	754,100
Transfer payments	
Toxics Reduction Project	50,000
<b>Subtotal</b>	<b>36,408,800</b>
<b>Less: Recoveries</b>	<b>1,000</b>
<b>Total Operating Expense to be Voted</b>	<b>36,407,800</b>

## 1106-2 Drive Clean

Salaries and wages	2,802,300
Employee benefits	454,300
Transportation and communication	159,400
Services	14,804,100
Supplies and equipment	159,400
<b>Total Operating Expense to be Voted</b>	<b>18,179,500</b>

## 1106-3 Climate Change

Salaries and wages	7,473,700
Employee benefits	1,132,700
Transportation and communication	712,800
Services	5,364,300
Supplies and equipment	707,400
Transfer payments	
Grants for Action on Climate Change	255,000
Grants for Environmental Research Chairs	807,500
<b>Total Operating Expense to be Voted</b>	<b>16,453,200</b>
<b>Total Operating Expense for Air Program</b>	<b>71,040,500</b>

## AIR PROGRAM - VOTE 1106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL EXPENSE

1106-4 Capital - Air

Other transactions

Capital Investments

300,000

**Total Capital Expense to be Voted****300,000**

## Statutory Appropriations

Other transactions

S Amortization, the *Financial Administration Act*

1,075,100

**Total Capital Expense for Air Program****1,375,100**

## CAPITAL ASSETS

1106-6 Air Program

Business application software - asset costs

7,650,900

**Total Capital Assets to be Voted****7,650,900****Total Capital Assets for Air Program****7,650,900**

## WATER PROGRAM - VOTE 1107

This program supports the protection of Ontario's drinking water from source-to-tap and the protection and conservation of our lakes, rivers and aquifers through the development of policies and programs, water quality monitoring and delivery of the compliance function.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Clean Water	99,656,200	104,319,900	(4,663,700)	102,359,980
2	Source Protection	45,456,400	52,298,700	(6,842,300)	57,849,143
3	Nutrient Management	8,298,400	8,255,400	43,000	8,276,532
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>153,411,000</b>	<b>164,874,000</b>	<b>(11,463,000)</b>	<b>168,485,655</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	<b>Total Statutory Appropriations</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Expense</b>	<b>153,412,000</b>	<b>164,875,000</b>	<b>(11,463,000)</b>	<b>168,485,655</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Water	8,010,000	7,569,300	440,700	5,543,251
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>8,010,000</b>	<b>7,569,300</b>	<b>440,700</b>	<b>5,543,251</b>
	<b>Total Capital Expense</b>	<b>8,010,000</b>	<b>7,569,300</b>	<b>440,700</b>	<b>5,543,251</b>

## WATER PROGRAM - VOTE 1107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

## 1107-1 Clean Water

Salaries and wages	59,776,500
Employee benefits	8,680,900
Transportation and communication	1,595,500
Services	20,181,000
Supplies and equipment	2,020,800
Transfer payments	
Grants Supporting Environmental Partnerships and Action -	
Water	7,216,500
Grants Supporting Science and Technical Research - Water	225,000
Grants Supporting Dialogue, Engagement and Collaboration -	
Water	50,000
Subtotal	99,706,200
Less: Recoveries	50,000
<b>Total Operating Expense to be Voted</b>	<b>99,656,200</b>

## Statutory Appropriations

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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## 1107-2 Source Protection

Salaries and wages	16,903,500
Employee benefits	2,490,700
Transportation and communication	670,800
Services	11,032,500
Supplies and equipment	913,600
Transfer payments	
Grants for Source Protection	13,345,300
Community Remediation and Restoration - Water	100,000
<b>Total Operating Expense to be Voted</b>	<b>45,456,400</b>

## WATER PROGRAM - VOTE 1107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

1107-3 Nutrient Management

Salaries and wages	6,296,100
Employee benefits	957,000
Transportation and communication	300,800
Services	236,100
Supplies and equipment	508,400

<b>Total Operating Expense to be Voted</b>	<b>8,298,400</b>
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<b>Total Operating Expense for Water Program</b>	<b>153,412,000</b>
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## CAPITAL EXPENSE

1107-4 Capital - Water

Transfer payments	
Grants for Source Protection	2,010,000
Other transactions	
Capital Investments	6,000,000
<b>Total Capital Expense to be Voted</b>	<b>8,010,000</b>
<b>Total Capital Expense for Water Program</b>	<b>8,010,000</b>

## WASTE PROGRAM - VOTE 1108

This program supports the proper management of Ontario's hazardous and non-hazardous wastes and the remediation of contaminated sites through the development of policies and programs, environmental monitoring and delivery of the compliance function.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Non Hazardous Waste Management	16,044,700	16,888,600	(843,900)	16,952,049
2	Hazardous Waste Management	25,101,300	24,577,200	524,100	37,808,190
3	Land Restoration	9,660,500	9,871,300	(210,800)	11,769,669
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>50,806,500</b>	<b>51,337,100</b>	<b>(530,600)</b>	<b>66,529,908</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	<b>Total Statutory Appropriations</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Expense</b>	<b>50,807,500</b>	<b>51,338,100</b>	<b>(530,600)</b>	<b>66,529,908</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Waste	14,076,000	18,676,000	(4,600,000)	5,195,006
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>14,076,000</b>	<b>18,676,000</b>	<b>(4,600,000)</b>	<b>5,195,006</b>
	<b>Total Capital Expense</b>	<b>14,076,000</b>	<b>18,676,000</b>	<b>(4,600,000)</b>	<b>5,195,006</b>

## WASTE PROGRAM - VOTE 1108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## 1108-1 Non Hazardous Waste Management

Salaries and wages	12,200,100
Employee benefits	1,807,100
Transportation and communication	322,100
Services	1,413,800
Supplies and equipment	251,600
Transfer payments	
Grants Supporting Dialogue, Engagement and Collaboration -	
Waste	50,000
<b>Total Operating Expense to be Voted</b>	<b>16,044,700</b>

## 1108-2 Hazardous Waste Management

Salaries and wages	13,219,000
Employee benefits	1,953,900
Transportation and communication	469,200
Services	1,468,000
Supplies and equipment	241,200
Transfer payments	
Grants Supporting the Collection and Management of	
Household Hazardous Wastes	7,750,000
<b>Total Operating Expense to be Voted</b>	<b>25,101,300</b>

## Statutory Appropriations

Other transactions	
S Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

## 1108-3 Land Restoration

Salaries and wages	5,050,100
Employee benefits	777,800
Transportation and communication	97,200
Services	3,556,800
Supplies and equipment	178,800

**Total Operating Expense to be Voted****9,880,500****Total Operating Expense for Waste Program****50,807,500**

## WASTE PROGRAM - VOTE 1108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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## CAPITAL EXPENSE

1108-4 Capital - Waste

Other transactions

Capital Investments 14,076,000

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Total Capital Expense to be Voted

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14,076,000

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Total Capital Expense for Waste Program

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14,076,000

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	355,627,914	370,939,099
Government Reorganization		
Transfer of functions from other Ministries	-	11,519,999
<b>Restated Total Operating Expense</b>	<b>355,627,914</b>	<b>382,459,098</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	26,943,400	9,206,156
Government Reorganization		
Transfer of functions from other Ministries	-	2,010,000
<b>Restated Total Capital Expense</b>	<b>26,943,400</b>	<b>11,216,156</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. The ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies, administers a number of tax statutes, tax credit and benefit programs, produces the provincial budget, and supports the Treasury Board/Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, the ministry oversees the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of financial services institutions and intermediaries carrying on business in the province.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1201	Ministry Administration Program	42,095,600	42,980,400	(884,800)	38,503,653
1202	Taxation, Agencies and Pensions Policy Program	20,733,000	20,818,400	(85,400)	15,341,798
1203	Economic, Fiscal, and Financial Policy Program	1,923,494,800	2,123,141,900	(199,647,100)	1,702,898,751
1204	Financial Services Industry Regulation Program	2,326,900	1,951,000	375,900	3,134,951
1206	Central Agencies Information & Information Technology Cluster Program	48,051,200	43,018,900	3,032,300	49,065,212
1209	Tax and Benefits Administration Program	419,022,300	1,933,128,200	(1,514,105,900)	3,498,441,317
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,453,723,800</b>	<b>4,165,038,800</b>	<b>(1,711,315,000)</b>	<b>5,307,385,682</b>

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
	Statutory Appropriations				
	Treasury Program	9,849,464,000	9,464,497,900	384,966,100	8,853,646,698
	Other Statutory Appropriations	51,968,014	42,031,028	9,936,986	131,722,570
	<b>Ministry Total Operating Expense</b>	<b>12,355,155,814</b>	<b>13,871,567,728</b>	<b>(1,316,411,914)</b>	<b>14,292,754,950</b>
	Net Consolidation Adjustment - Ontario	24,183,000	18,891,200	5,291,800	18,898,132
	Financing Authority				
	Net Consolidation Adjustment - Ontario	95,697,000	85,702,000	9,995,000	77,176,000
	Securities Commission				
	Net Consolidation Adjustment - Ontario	1,138,000,000	766,000,000	372,000,000	543,163,474
	Electricity Financial Corporation				
	Net Consolidation Adjustment - Treasury Program	891,672,000	951,114,800	(59,442,800)	892,324,318
	Net Consolidation Adjustment - Treasury Program- Interest Capitalization for Other Sectors	(122,138,000)	(125,843,300)	3,707,300	(85,873,908)
	Net Consolidation Adjustment - Hospitals	(7,000,000)	(10,000,000)	3,000,000	-
	Other Adjustments - Financial Services	84,886,400	68,172,100	15,714,300	57,738,484
	Commission of Ontario				
	Net Consolidation Adjustment - Ontario	10,914,700	10,080,000	834,700	9,832,799
	Racing Commission				
	Net Consolidation Adjustment - Infrastructure Ontario	-	-	-	(200,319,000)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>14,471,372,914</b>	<b>15,438,684,528</b>	<b>(965,311,614)</b>	<b>15,625,695,251</b>

VOTE PROGRAM	MINISTRY PROGRAM SUMMARY			Difference Between 2012-13 and 2011-12	Actual 2010-11
	Estimates 2012-13	Estimates 2011-12	(\$)		
<b>OPERATING ASSETS</b>					
1203 Economic, Fiscal, and Financial Policy Program	1,000	1,000		-	-
1204 Financial Services Industry Regulation Program	1,000	1,000		-	-
1209 Tax and Benefits Administration Program	301,000	301,000		-	258,541
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>303,000</b>	<b>303,000</b>		<b>-</b>	<b>258,541</b>
Statutory Appropriations	26,501,000	30,501,000	(4,000,000)	404,512,213	
<b>Ministry Total Operating Assets</b>	<b>26,804,000</b>	<b>30,804,000</b>	<b>(4,000,000)</b>	<b>404,770,754</b>	
<b>CAPITAL EXPENSE</b>					
1201 Ministry Administration Program	1,000	1,000		-	-
1203 Economic, Fiscal, and Financial Policy Program	1,000	1,000		-	-
1204 Financial Services Industry Regulation Program	1,000	1,000		-	-
1208 Investing in Ontario Program	1,000	1,000		-	-
1209 Tax and Benefits Administration Program	1,000	1,000		-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>5,000</b>	<b>5,000</b>		<b>-</b>	<b>-</b>
Statutory Appropriations	2,600,500	3,358,800	(758,300)	2,340,879	
<b>Ministry Total Capital Expense</b>	<b>2,605,500</b>	<b>3,363,800</b>	<b>(758,300)</b>	<b>2,340,879</b>	
Net Consolidation Adjustment - Ontario Financing Authority	1,029,000	1,235,000	(206,000)	1,109,718	
Net Consolidation Adjustment - Ontario Securities Commission	2,440,000	2,750,000	(310,000)	2,981,000	
Net Consolidation Adjustment - Ontario Racing Commission	80,000	100,000	(20,000)	82,000	
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>6,154,500</b>	<b>7,448,800</b>	<b>(1,294,300)</b>	<b>6,513,597</b>	

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL ASSETS</b>				
1201 Ministry Administration Program	1,000	1,000	-	-
1203 Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204 Financial Services Industry Regulation Program	550,000	650,000	(100,000)	489,326
1208 Tax and Benefits Administration Program	1,000	2,318,800	(2,317,800)	4,894,351
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>553,000</b>	<b>2,970,800</b>	<b>(2,417,800)</b>	<b>5,383,677</b>
Ministry Total Capital Assets	553,000	2,970,800	(2,417,800)	5,383,677
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	14,477,527,414	15,444,133,328	(966,605,914)	15,632,208,848

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Offices of the Minister and Deputy Minister, delivers planning, advisory, legal, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislation. In addition, the program manages the service and accountability relationships with the Ontario Internal Audit Division, HROntario and Ontario Shared Services, ensures proper levels of support to the Ministry and its client groups, and strategically manages the Ministry's quality service commitments.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	42,095,600	42,980,400	(884,800)	38,503,653
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>42,095,600</b>	<b>42,980,400</b>	<b>(884,800)</b>	<b>38,503,653</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	95,682	(47,841)	98,602
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	40,279
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	129,028	(64,014)	138,881
	<b>Total Operating Expense</b>	<b>42,160,614</b>	<b>43,109,428</b>	<b>(948,814)</b>	<b>38,642,534</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#		

**OPERATING EXPENSE**

1201-1 Ministry Administration

Salaries and wages	18,491,600
Employee benefits	2,631,900
Transportation and communication	1,131,100
Services	18,990,800
Supplies and equipment	850,200

<b>Total Operating Expense to be Voted</b>	<b>42,095,600</b>
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*Sub-Items:**Main Office*

Salaries and wages	3,614,400
Employee benefits	389,600
Transportation and communication	305,400
Services	270,500
Supplies and equipment	77,200

**4,857,100***Financial and Administrative Services*

Salaries and wages	8,865,600
Employee benefits	1,612,400
Transportation and communication	440,900
Services	7,894,800
Supplies and equipment	397,500

**19,211,400***Human Resources*

Salaries and wages	1,560,100
Employee benefits	218,500
Transportation and communication	35,200
Services	152,700
Supplies and equipment	64,800

**2,031,300***Communications Services*

Salaries and wages	4,451,300
Employee benefits	411,400
Transportation and communication	60,700
Services	40,200
Supplies and equipment	120,500

**5,084,100**

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## Legal Services

Transportation and communication	255,300
Services	9,072,100
Supplies and equipment	<u>173,400</u> 9,500,800

## Audit Services

Transportation and communication	33,600
Services	1,560,500
Supplies and equipment	<u>16,800</u> 1,610,900
Total Operating Expense to be Voted	<u>42,095,600</u>

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Total Operating Expense for Ministry Administration Program		<u>42,160,814</u>

## CAPITAL EXPENSE

## 1201-3 Ministry Administration

Other transactions	1,000
Total Capital Expense to be Voted	<u>1,000</u>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

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**CAPITAL EXPENSE****Statutory Appropriations****Other transactions**

S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>2,000</b>

**CAPITAL ASSETS**

## 1201-2 Ministry Administration

Land and marine fleet	1,000
<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

## TAXATION, AGENCIES AND PENSIONS POLICY PROGRAM - VOTE 1202

The functions of the Office of Taxation, Agencies and Pensions include tax and inter-governmental taxation, pension and income security policy development and legislation, and quantitative analysis and research. The Office is responsible for tracking emerging trends and developments and identifying the economic and fiscal implications of tax, pension and income security policies, and for advising and assisting the Deputy Minister of Finance, the Minister and the government in formulating major economic, quantitative, fiscal and policy documents. The Office is also responsible for facilitating the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation and the Ontario Racing Commission and for managing the government's Deposit Return Program for beverage alcohol containers.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Office of Taxation, Agencies and Pensions	20,733,000	20,818,400	(85,400)	15,341,798
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,733,000</b>	<b>20,818,400</b>	<b>(85,400)</b>	<b>15,341,798</b>
	<b>Total Operating Expense</b>	<b>20,733,000</b>	<b>20,818,400</b>	<b>(85,400)</b>	<b>15,341,798</b>

## TAXATION, AGENCIES AND PENSIONS POLICY PROGRAM - VOTE 1202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

1202-1 Office of Taxation, Agencies and Pensions

Salaries and wages	14,753,900
Employee benefits	1,876,200
Transportation and communication	465,100
Services	3,354,300
Supplies and equipment	495,900
<b>Subtotal</b>	<b>20,945,400</b>
<b>Less: Recoveries</b>	<b>212,400</b>
<b>Total Operating Expense to be Voted</b>	<b>20,733,000</b>

*Sub-Items:**Taxation Policy*

Salaries and wages	7,808,200
Employee benefits	1,008,800
Transportation and communication	369,600
Services	65,900
Supplies and equipment	381,000
	<b>9,611,500</b>

*Pension, Income Security and Research*

Salaries and wages	5,071,300
Employee benefits	635,000
Transportation and communication	33,300
Services	2,814,900
Supplies and equipment	37,900
	<b>8,592,400</b>

*Revenue Agencies Oversight*

Salaries and wages	1,874,400
Employee benefits	234,400
Transportation and communication	62,200
Services	473,500
Supplies and equipment	97,000
<b>Subtotal</b>	<b>2,741,500</b>

<b>Less: Recoveries</b>	<b>212,400</b>	<b>2,529,100</b>
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**Total Operating Expense to be Voted****20,733,000****Total Operating Expense for Taxation, Agencies and Pensions Policy Program****20,733,000**

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice and internal audit services to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program advises on assessment and property tax policy, grants to municipalities, and education tax rates. It also monitors the fiscal and financial relationship between the province and the municipalities, including providing transfer payments to municipalities. It also reflects the transfer of dedicated electricity earnings from the Province to the Ontario Electricity Financial Corporation.

This program assists the Minister and Deputy Minister of Finance and the government in formulating the fiscal plan and results of the Province through the Ontario Budget, Ontario Quarterly Finances, Economic Outlook and Fiscal Review, and Public Accounts as well as the annual process to seek spending authority from the Legislature. Additionally, the program supports Treasury Board/Management Board of Cabinet by providing advice on ministries' annual multi-year Results-based Plans and ministries' management of in-year expenditures to ensure the appropriate use of public resources to meet government priorities. The Program also provides the Ontario Public Service and Broader Public Sector with accounting and financial management policy and controllership advice, prepares the Pre-Election Report on Ontario's Finances, provides support to the Minister of Finance and the government in formulating Ontario's strategies with respect to federal-provincial fiscal arrangements, and facilitates integrated supply chain and back office leading practices in Ontario's broader public sector.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Economic Policy	10,714,700	10,727,700	(13,000)	21,069,398
5	Provincial-Local Finance	27,870,300	27,871,300	(1,000)	17,319,504
6	Municipal Support Programs	754,939,100	778,439,100	(23,500,000)	839,228,674
8	Office of the Budget and Treasury Board	89,311,300	89,444,400	(133,100)	49,177,166
9	Ontario Internal Audit	5,859,400	5,859,400	-	5,104,009
10	Contingency Fund	400,000,000	600,000,000	(200,000,000)	-
21	Transition Fund	500,000,000	-	500,000,000	-
12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	135,000,000	611,000,000	(476,000,000)	771,000,000
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,923,494,800</b>	<b>2,123,141,900</b>	<b>(199,647,100)</b>	<b>1,702,898,751</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
S	Payments Under the <i>Tax Increment Financing Act, 2006</i>	1,000	-	1,000	-
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	<b>Total Statutory Appropriations</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
	<b>Total Operating Expense</b>	<b>1,923,496,800</b>	<b>2,123,142,900</b>	<b>(199,646,100)</b>	<b>1,702,898,751</b>
<b>OPERATING ASSETS</b>					
11	Economic, Fiscal and Financial Policy				
	Program	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000	1,000	-	380,445,362
	Total Statutory Appropriations	1,000	1,000	-	380,445,362
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>380,445,362</b>
<b>CAPITAL EXPENSE</b>					
14	Economic, Fiscal, and Financial Policy				
	Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
13	Economic, Fiscal and Financial Policy				
	Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

## 1203-1 Economic Policy

Salaries and wages	7,614,300
Employee benefits	842,700
Transportation and communication	183,600
Services	1,427,600
Supplies and equipment	99,800
Transfer payments	
Grants in Support of Economic and Financial Services Policy	
Research	666,800
Subtotal	10,834,800
Less: Recoveries	120,100
<b>Total Operating Expense to be Voted</b>	<b>10,714,700</b>

## 1203-5 Provincial-Local Finance

Salaries and wages	5,333,200
Employee benefits	559,100
Transportation and communication	223,000
Services	21,640,000
Supplies and equipment	115,000
<b>Total Operating Expense to be Voted</b>	<b>27,870,300</b>

## 1203-6 Municipal Support Programs

Transfer payments	
Ontario Municipal Partnership Fund	592,241,700
Special Payments to Municipalities	19,322,400
Greater Toronto Area Pooling Compensation	143,375,000
<b>Total Operating Expense to be Voted</b>	<b>754,939,100</b>

**Statutory Appropriations**

## Transfer payments

S	Payments Under the <i>Tax Increment Financing Act, 2006</i>	1,000
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## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

## 1203-8 Office of the Budget and Treasury Board

Salaries and wages	22,038,800
Employee benefits	2,842,600
Transportation and communication	1,854,200
Services	32,778,200
Supplies and equipment	1,097,500
Transfer payments	
Supply Chain Management and Innovation Projects in the Broader Public Sector	28,700,000
<b>Total Operating Expense to be Voted</b>	<b>89,311,300</b>

## Sub-Items:

*Budget and Treasury Board Office*

Salaries and wages	11,229,700
Employee benefits	1,391,300
Transportation and communication	781,100
Services	4,777,900
Supplies and equipment	284,000
	18,464,000

*Office of the Provincial Controller*

Salaries and wages	6,869,100
Employee benefits	861,300
Transportation and communication	523,100
Services	24,830,300
Supplies and equipment	263,500
	33,147,300

*Broader Public Sector Supply Chain Secretariat*

Salaries and wages	4,140,000
Employee benefits	590,000
Transportation and communication	550,000
Services	3,170,000
Supplies and equipment	550,000
Transfer payments	
Supply Chain Management and Innovation Projects in the Broader Public Sector	28,700,000
<b>Total Operating Expense to be Voted</b>	<b>89,311,300</b>

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## 1203-9 Ontario Internal Audit

Salaries and wages	22,116,200
Employee benefits	2,498,400
Transportation and communication	512,300
Services	3,580,400
Supplies and equipment	241,100
<b>Subtotal</b>	<b>28,948,400</b>
Less: Recoveries	23,289,000
<b>Total Operating Expense to be Voted</b>	<b>5,659,400</b>

## 1203-10 Contingency Fund

Other transactions	400,000,000
<b>Total Operating Expense to be Voted</b>	<b>400,000,000</b>

## 1203-21 Transition Fund

Other transactions	500,000,000
<b>Total Operating Expense to be Voted</b>	<b>500,000,000</b>

## 1203-12 Ontario Electricity Financial Corporation Dedicated Electricity Earnings

Transfer payments	
Electricity Sector Dedicated Income	135,000,000
<b>Total Operating Expense to be Voted</b>	<b>135,000,000</b>

## Statutory Appropriations

Other transactions	
Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000
<b>Total Operating Expense for Economic, Fiscal, and Financial Policy Program</b>	<b>1,923,496,600</b>

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****#****OPERATING ASSETS**

## 1203-11 Economic, Fiscal and Financial Policy Program

## Deposits and prepaid expenses

Broader Public Sector Supply Chain Secretariat 1,000

**Total Operating Assets to be Voted****1,000****Statutory Appropriations**

## Advances and recoverable amounts

S Harmonized Sales Tax, the *Financial Administration Act* 1,000**Total Operating Assets for Economic, Fiscal, and Financial Policy Program****2,000****CAPITAL EXPENSE**

## 1203-14 Economic, Fiscal, and Financial Policy Program

## Other transactions

1,000

**Total Capital Expense to be Voted****1,000****Statutory Appropriations**

## Other transactions

S Amortization, the *Financial Administration Act* 1,000**Total Capital Expense for Economic, Fiscal, and Financial Policy Program****2,000****CAPITAL ASSETS**

## 1203-13 Economic, Fiscal and Financial Policy Program

## Land and marine fleet

1,000

**Total Capital Assets to be Voted****1,000****Total Capital Assets for Economic, Fiscal, and Financial Policy Program****1,000**

## FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario (FSCO) regulates the province's financial services sector, including insurance companies, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operatives. FSCO also makes recommendations to the Minister of Finance on matters affecting these sectors. In addition, FSCO is responsible for the administration of the Motor Vehicle Accident Claims Fund (MVACF) which compensates people injured in automobile accidents in Ontario where there is no other insurance available to respond to the claim. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets.

FSCO works with the Ministry of Finance, consumers and industry stakeholders to protect the public interest, enhance public confidence, and create a business climate that promotes Ontario's domestic and international competitiveness.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Financial Services Commission of Ontario	2,325,900	1,950,000	375,900	3,134,951
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,326,900</b>	<b>1,951,000</b>	<b>375,900</b>	<b>3,134,951</b>
8	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Operating Expense</b>	<b>2,327,900</b>	<b>1,952,000</b>	<b>375,900</b>	<b>3,134,951</b>
<b>OPERATING ASSETS</b>					
5	Financial Services Industry Regulation Program	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
4	Financial Services Industry Regulation Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Financial Services Industry Regulation Program	550,000	650,000	(100,000)	469,326
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>550,000</b>	<b>650,000</b>	<b>(100,000)</b>	<b>469,326</b>
	<b>Total Capital Assets</b>	<b>550,000</b>	<b>650,000</b>	<b>(100,000)</b>	<b>469,326</b>

## FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

1204-1 Financial Services Commission of Ontario

Salaries and wages	44,282,500
Employee benefits	8,580,200
Transportation and communication	820,400
Services	32,581,200
Supplies and equipment	938,000
<b>Subtotal</b>	<b>87,212,300</b>
<b>Less: Recoveries</b>	<b>84,886,400</b>
<b>Total Operating Expense to be Voted</b>	<b>2,325,900</b>

1204-2 Motor Vehicle Accident Claims Fund

Salaries and wages	1,943,100
Employee benefits	280,400
Transportation and communication	69,000
Services	7,152,000
Supplies and equipment	90,800
<b>Subtotal</b>	<b>9,535,300</b>
<b>Less: Recoveries</b>	<b>9,534,300</b>
<b>Total Operating Expense to be Voted</b>	<b>1,000</b>

## Statutory Appropriations

Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
<b>Total Operating Expense for Financial Services Industry Regulation Program</b>	<b>2,327,900</b>

## OPERATING ASSETS

1204-5 Financial Services Industry Regulation Program

Deposits and prepaid expenses	1,000
<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
<b>Total Operating Assets for Financial Services Industry Regulation Program</b>	<b>1,000</b>

## FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**CAPITAL EXPENSE**

1204-4 Financial Services Industry Regulation Program

Other transactions	1,000
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<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
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**Statutory Appropriations**S Amortization, the *Financial Administration Act*

Other transactions	451,900
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<b>Less: Recoveries</b>	<b>450,900</b>
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<b>Total Capital Expense for Financial Services Industry Regulation Program</b>	<b>2,000</b>
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**CAPITAL ASSETS**

1204-3 Financial Services Industry Regulation Program

Information technology hardware	550,000
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<b>Total Capital Assets to be Voted</b>	<b>550,000</b>
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<b>Total Capital Assets for Financial Services Industry Regulation Program</b>	<b>550,000</b>
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## CENTRAL AGENCIES INFORMATION &amp; INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 1206

The Central Agencies Information and Information Technology Cluster provides leadership in the delivery and management of information and information technology products, services and support for Cabinet Office, Ministry of Finance, Ministry of Energy and Ministry of Infrastructure. The Cluster ensures that the central agencies are positioned to use secure and reliable information and information technology services in a timely, efficient and cost-effective manner to achieve program objectives.

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Central Agencies Information & Information Technology Cluster	46,051,200	43,018,900	3,032,300	46,065,212
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>46,051,200</b>	<b>43,018,900</b>	<b>3,032,300</b>	<b>46,065,212</b>
	Total Operating Expense	46,051,200	43,018,900	3,032,300	46,065,212

## CENTRAL AGENCIES INFORMATION &amp; INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 1206, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****#****OPERATING EXPENSE**

1206-1 Central Agencies Information &amp; Information Technology Cluster

Salaries and wages	17,784,000
Employee benefits	2,218,600
Transportation and communication	2,284,700
Services	26,723,800
Supplies and equipment	1,172,100

<b>Subtotal</b>	<b>50,183,200</b>
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<b>Less: Recoveries</b>	<b>4,132,000</b>
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<b>Total Operating Expense to be Voted</b>	<b>46,051,200</b>
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<b>Total Operating Expense for Central Agencies Information &amp; Information Technology Cluster Program</b>	<b>46,051,200</b>
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## INVESTING IN ONTARIO PROGRAM - VOTE 1208

The Investing in Ontario program has responsibility for the distribution of all or part of the consolidated surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit that may be prescribed by regulation) to eligible recipients for the purposes, and in the manner as may be prescribed by regulation. Eligible recipients must also be prescribed by regulation and may only include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
1	Investing in Ontario	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## INVESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****8****CAPITAL EXPENSE**

1208-1 Investing in Ontario

Transfer payments

*Investing in Ontario Act, 2008* 1,000**Total Capital Expense to be Voted****1,000****Total Capital Expense for Investing in Ontario Program****1,000**

## TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209

This program is responsible for the efficient and effective administration of Ontario tax statutes, tax incentive programs and benefit programs; and strives to optimize revenues while reducing compliance costs for people and businesses. Revenues collected through tax and non-tax programs provide the fiscal foundation on which many government programs are based, while various tax credit and benefit programs help support a strong social, economic and investment climate. The province encourages compliance through taxpayer information services and independent objections review, while discouraging non-compliance, tax evasion and participation in the underground economy through collections activities, audits, inspections and investigations. The fairness of tax incentive and benefit programs is protected through validation reviews and audits. The program is also responsible for the wind down of the retail sales tax program.

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Tax and Benefits Administration	419,022,300	1,933,128,200	(1,514,105,900)	3,498,441,317
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>419,022,300</b>	<b>1,933,128,200</b>	<b>(1,514,105,900)</b>	<b>3,498,441,317</b>
<b>OPERATING ASSETS</b>					
2	Assets	301,000	301,000	-	258,541
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>301,000</b>	<b>301,000</b>	<b>-</b>	<b>258,541</b>
S	Advances, the <i>Education Act</i>	19,000,000	22,000,000	(3,000,000)	17,794,482
S	Advances, the <i>Northern Services Boards Act</i>	3,500,000	5,000,000	(1,500,000)	2,753,009
S	Advances, the <i>Local Roads Boards Act</i>	4,000,000	3,500,000	500,000	3,519,360
	<b>Total Statutory Appropriations</b>	<b>26,500,000</b>	<b>30,500,000</b>	<b>(4,000,000)</b>	<b>24,066,851</b>
	<b>Total Operating Assets</b>	<b>26,801,000</b>	<b>30,801,000</b>	<b>(4,000,000)</b>	<b>24,325,392</b>

**VOTE SUMMARY**  
(**\$**)

ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
3	Tax and Benefits	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
4	Tax and Benefits	1,000	2,318,800	(2,317,800)	4,894,351
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>2,318,800</b>	<b>(2,317,800)</b>	<b>4,894,351</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>2,318,800</b>	<b>(2,317,800)</b>	<b>4,894,351</b>

## TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

## 1209-1 Tax and Benefits Administration

Salaries and wages	96,231,100
Employee benefits	13,478,300
Transportation and communication	2,916,600
Services	189,291,200
Supplies and equipment	1,152,100
Transfer payments	
Guaranteed Annual Income System	118,779,600
Small Business Transition Support	1,000
Ontario Senior Homeowners' Property Tax Grant	1,000
Sales Tax Transition Benefit	196,000
Subtotal	118,977,600
Less: Recoveries	422,046,900
<b>Total Operating Expense to be Voted</b>	<b>419,022,300</b>

*Sub-Items:**Program Delivery*

Salaries and wages	25,373,900
Employee benefits	3,761,600
Transportation and communication	615,800
Services	21,687,800
Supplies and equipment	192,900
Transfer payments	
Guaranteed Annual Income System	118,779,600
Small Business Transition Support	1,000
Subtotal	118,780,600
Less: Recoveries	170,412,600
	1,999,400
	168,413,200

## TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

## OPERATING EXPENSE

*Strategic Partnerships and Program Policy*

Salaries and wages	34,186,100
Employee benefits	3,952,000
Transportation and communication	718,400
Services	159,022,000
Supplies and equipment	677,600
Transfer payments	
Ontario Senior Homeowners' Property Tax	
Grant *	1,000
Sales Tax Transition Benefit	196,000
Subtotal	197,000
Less: Recoveries	1,025,200
	197,727,900
<i>Compliance Programs</i>	
Salaries and wages	36,671,100
Employee benefits	5,764,700
Transportation and communication	1,582,400
Services	8,581,400
Supplies and equipment	281,600
<b>Total Operating Expense to be Voted</b>	<b>419,022,300</b>

## Statutory Appropriations

Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i>	51,900,000
<b>Total Operating Expense for Tax and Benefits Administration Program</b>	<b>470,922,300</b>

## OPERATING ASSETS

## 1209-2 Assets

Advances and recoverable amounts	
Guaranteed Annual Income System	300,000
Small Business Transition Support	1,000
<b>Total Operating Assets to be Voted</b>	<b>301,000</b>

\* Subject to the proposed repeal of section 104.1(18) of the Taxation Act, 2007. If the repeal is not enacted, the Ministry will update the requirements for this program under this transfer payment.

## TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****#****OPERATING ASSETS****Statutory Appropriations**

Advances and recoverable amounts

S	Advances, the <i>Education Act</i>	18,000,000
S	Advances, the <i>Northern Services Boards Act</i>	3,500,000
S	Advances, the <i>Local Roads Boards Act</i>	4,000,000
<b>Total Operating Assets for Tax and Benefits Administration Program</b>		<b>28,501,000</b>

**CAPITAL EXPENSE**

1209-3 Tax and Benefits

Other transactions

<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
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**Statutory Appropriations**

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	2,597,500
<b>Total Capital Expense for Tax and Benefits Administration Program</b>		<b>2,598,500</b>

**CAPITAL ASSETS**

1209-4 Tax and Benefits

Land and marine fleet

<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
<b>Total Capital Assets for Tax and Benefits Administration Program</b>		<b>1,000</b>

## TREASURY PROGRAM

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's debt, investments, credit rating, investor relations, and related financial administration activities; providing centralized banking and cash management services to the Province; reporting on the financial position of the Province to investors and the public to facilitate borrowing activities; providing to the electricity sector financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications; advice to government and broader public sector on financing initiatives and policies; provision of guarantees and loans by the Province and assistance in investments to its Crown Corporations and agencies; and arranging custodial and fiscal agency services for the Province and certain agencies. It is also responsible for the issuance of Ontario Savings Bonds. The Ontario Financing Authority (OFA) provides a broad range of financial services to Ontario Electricity Financial Corporation (OEFC) and Ontario Infrastructure and Lands Corporation (Infrastructure Ontario).

ITEM #	ITEM	Summary (\$)			Difference Between 2012-13 and 2011-12	Actual 2010-11
		Estimates 2012-13	Estimates 2011-12			
<b>OPERATING EXPENSE</b>						
S	Interest on Debt	9,849,464,000	9,464,497,900	384,966,100	8,653,327,525	
S	Bad Debt Expense	-	-	-	200,319,173	
	<b>Total Operating Expense</b>	<b>9,849,464,000</b>	<b>9,464,497,900</b>	<b>384,966,100</b>	<b>8,853,646,698</b>	

## TREASURY PROGRAM, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
 ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
 #

## OPERATING EXPENSE

## Statutory Appropriations

## S Interest on Debt

Interest on Ontario Securities		
For general purposes	9,367,736,000	
Canada Pension Plan Investment Board	510,370,000	
Ontario Teachers' Pension Fund	13,732,000	
Public Service Pension Fund	94,971,000	
Ontario Public Service Employees Union Pension Fund	45,117,000	
Ontario Mortgage and Housing Corporation	317,000	
Canada Mortgage and Housing Corporation	10,059,000	
Ontario Immigrant Investor Corporation	36,757,000	10,081,059,000
Less: Other interest, exchange, discount and commission		101,806,000
Less: Interest Capitalized in Ministry Appropriations		126,174,000
Less: Interest on Investments		523,615,000
		8,329,464,000
Interest on Debt Payable to Ontario Electricity Financial Corporation		520,000,000
<b>Total Operating Expense for Treasury Program</b>		<b>8,849,464,000</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	11,646,966,414	10,610,519,916
Government Reorganization		
Transfer of functions from other Ministries	2,334,949,414	3,937,219,276
Transfer of functions to other Ministries	(41,160,000)	(27,685,740)
Change in Accounting		
Change in Accounting	(269,188,100)	(227,298,502)
Restated Total Operating Expense	13,671,567,728	14,292,754,950

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	3,000	380,445,362
Government Reorganization		
Transfer of functions from other Ministries	34,301,000	25,576,998
Transfer of functions to other Ministries	(3,500,000)	(1,251,606)
Restated Total Operating Assets	30,804,000	404,770,754

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	326,100	134,461
Government Reorganization		
Transfer of functions from other Ministries	3,037,700	2,206,418
<b>Restated Total Capital Expense</b>	<b>3,363,800</b>	<b>2,340,879</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	652,000	469,326
Government Reorganization		
Transfer of functions from other Ministries	2,318,600	4,894,351
<b>Restated Total Capital Assets</b>	<b>2,970,600</b>	<b>5,363,677</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## OFFICE OF FRANCOPHONE AFFAIRS

The Office of Francophone Affairs advises the Ontario Government, on matters concerning Francophone Affairs and the provision of French-language services. It fosters the Franco-Ontarian community's participation in Ontario society while supporting its language and culture. The OFA transfers federal funding to other ministries and agencies for projects that are funded under the Canada-Ontario Agreement on French-Language Services.

The Office of the French Language Services Commissioner, an agency of the government, investigates compliance with the *French Language Services Act*, (FLSA), reports on results of investigations, and monitors the progress of government agencies in providing French-language services.

### MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
1301 Francophone Affairs Program	4,244,100	4,560,400	(316,300)	4,185,944
1302 Office of the French Language Services Commissioner	869,100	918,400	(49,300)	754,551
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>5,113,200</b>	<b>5,478,800</b>	<b>(365,600)</b>	<b>4,940,495</b>
Ministry Total Operating Expense	5,113,200	5,478,800	(365,600)	4,940,495
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>5,113,200</b>	<b>5,478,800</b>	<b>(365,600)</b>	<b>4,940,495</b>

## FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

This program advises the Ontario Government, on matters concerning Francophone Affairs and the provision of French-language services. It develops policies and programs pertaining to the Francophone Affairs and French-language services. It monitors and oversees the implementation of the FLSA by ministries and agencies and makes recommendations concerning the addition of new designated areas to the Schedule and the designation of public service agencies under the Act. It reviews the availability and quality of services delivered by ministries to the Francophone population. It provides information, advice, expertise and assistance to the Francophone community. It coordinates the transfer of federal funding to other ministries and agencies for projects that are funded under the Canada-Ontario Agreement on French-Language Services.

**VOTE SUMMARY**  
(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Francophone Affairs Co-ordination	4,244,100	4,560,400	(316,300)	4,185,944
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>4,244,100</b>	<b>4,560,400</b>	<b>(316,300)</b>	<b>4,185,944</b>
	<b>Total Operating Expense</b>	<b>4,244,100</b>	<b>4,560,400</b>	<b>(316,300)</b>	<b>4,185,944</b>

## FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

#

**OPERATING EXPENSE**

1301-1 Francophone Affairs Co-ordination

Salaries and wages	1,931,300
Employee benefits	227,800
Transportation and communication	118,500
Services	1,763,500
Supplies and equipment	79,000
Transfer payments	
French Language Services Program	124,000
<b>Total Operating Expense to be Voted</b>	<b>4,244,100</b>
<b>Total Operating Expense for Francophone Affairs Program</b>	<b>4,244,100</b>

## OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302

This Office encourages compliance with the *French Language Services Act* by conducting investigations into the extent and quality of such compliance, whether the investigations are carried out as a result of a complaint or at the Commissioner's own initiative; prepares reports and recommendations; and monitors government agencies for compliance with the Act and advises the Minister responsible for Francophone Affairs on matters relating to its administration.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Office of the French Language Services Commissioner - Complaints Investigation	869,100	918,400	(49,300)	754,551
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>869,100</b>	<b>918,400</b>	<b>(49,300)</b>	<b>754,551</b>
	<b>Total Operating Expense</b>	<b>869,100</b>	<b>918,400</b>	<b>(49,300)</b>	<b>754,551</b>

## OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

1302-1 Office of the French Language Services Commissioner - Complaints Investigation

Salaries and wages	549,800
Employee benefits	77,300
Transportation and communication	63,400
Services	158,800
Supplies and equipment	21,800
<b>Total Operating Expense to be Voted</b>	<b>869,100</b>
<b>Total Operating Expense for Office of the French Language Services Commissioner</b>	<b>869,100</b>

## MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) provides services to ministries across the Ontario Public Sector (OPS) and to the public, working enterprise-wide to transform and improve government services. The long-term vision of the ministry is to deliver cost-effective modern government services that are simpler, faster, and easier to use. MGS is also working to ensure it has a more connected, diverse and inclusive workforce. This vision will be achieved through the ministry's priorities: providing simple, seamless, and personalized services to the public and focusing on excellence in people, processes, and technology in its employer and enterprise role.

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
1801 Ministry Administration Program	37,790,300	37,223,800	566,500	29,035,845
1807 Employee and Pensioner Benefits (Employer Share) Program	829,247,100	796,910,300	32,336,800	792,944,221
1808 Human Resources Services Program	118,045,000	119,925,900	(1,880,900)	124,905,747
1811 Enterprise Business Services Program	257,139,200	305,145,300	(48,006,100)	314,796,070
1812 Agencies, Boards, Commissions and Tribunals	5,960,600	5,571,000	389,600	5,708,204
1814 ServiceOntario Program	286,082,400	288,824,700	(2,742,300)	297,611,130
1815 Bulk Media Buy Program	25,000,000	30,000,000	(5,000,000)	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,559,284,800</b>	<b>1,583,801,000</b>	<b>(24,336,400)</b>	<b>1,585,001,217</b>
Statutory Appropriations	997,620,914	845,632,414	151,988,500	588,948,957
Ministry Total Operating Expense	2,556,885,514	2,429,233,414	127,652,100	2,153,950,174
Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(29,641,387)
Other Adjustments - Non-cash Actuarial Adjustment for Pensions and Retiree Benefits	-	(3,791,700)	3,791,700	-
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>2,526,885,514</b>	<b>2,395,441,714</b>	<b>131,443,800</b>	<b>2,124,308,787</b>

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING ASSETS</b>				
1811 Enterprise Business Services Program	15,171,300	15,241,400	(70,100)	11,539,364
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>15,171,300</b>	<b>15,241,400</b>	<b>(70,100)</b>	<b>11,539,364</b>
Ministry Total Operating Assets	15,171,300	15,241,400	(70,100)	11,539,364
<b>CAPITAL EXPENSE</b>				
1801 Ministry Administration Program	9,394,000	3,522,500	5,871,500	1,322,215
1811 Enterprise Business Services Program	14,371,000	15,589,200	(1,218,200)	22,188,522
1814 ServiceOntario Program	2,002,000	2,002,000	-	4,798,272
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>25,767,000</b>	<b>21,113,700</b>	<b>4,653,300</b>	<b>28,309,009</b>
Statutory Appropriations	10,379,400	8,233,100	2,146,300	1,709,244
Ministry Total Capital Expense	36,146,400	29,346,800	6,799,600	30,018,253
<b>CAPITAL ASSETS</b>				
1801 Ministry Administration Program	1,000	1,000	-	-
1811 Enterprise Business Services Program	215,775,500	239,762,500	(23,987,000)	121,637,806
1814 ServiceOntario Program	2,763,800	18,065,400	(15,301,600)	7,525,855
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>218,540,300</b>	<b>257,828,900</b>	<b>(39,288,600)</b>	<b>129,163,661</b>
Ministry Total Capital Assets	218,540,300	257,828,900	(39,288,600)	129,163,661
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>2,563,031,914</b>	<b>2,424,788,514</b>	<b>138,243,400</b>	<b>2,154,327,040</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

The Ministry Administration program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial management, human resources, accommodations and facilities management, legal, communications, planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	37,790,300	37,223,800	566,500	29,035,845
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>37,790,300</b>	<b>37,223,800</b>	<b>566,500</b>	<b>29,035,845</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	13,896
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	79,864
	<b>Total Operating Expense</b>	<b>37,855,314</b>	<b>37,288,814</b>	<b>566,500</b>	<b>29,115,709</b>
<b>CAPITAL EXPENSE</b>					
4	Ministry Administration	9,394,000	3,522,500	5,871,500	1,322,215
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>9,394,000</b>	<b>3,522,500</b>	<b>5,871,500</b>	<b>1,322,215</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>9,395,000</b>	<b>3,523,500</b>	<b>5,871,500</b>	<b>1,322,215</b>
<b>CAPITAL ASSETS</b>					
6	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

1801-1 Ministry Administration

Salaries and wages	16,872,500
Employee benefits	2,100,400
Transportation and communication	778,000
Services	17,485,400
Supplies and equipment	554,000

<b>Total Operating Expense to be Voted</b>	<b>37,790,300</b>
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***Sub-Items:******Main Office***

Salaries and wages	1,784,900
Employee benefits	221,100
Transportation and communication	63,700
Services	284,300
Supplies and equipment	55,300

2,409,300

***Financial and Administrative Services***

Salaries and wages	9,572,500
Employee benefits	1,197,200
Transportation and communication	301,500
Services	7,545,900
Supplies and equipment	158,800

18,775,900

***Legal Services***

Salaries and wages	76,300
Employee benefits	5,000
Transportation and communication	54,600
Services	7,935,000
Supplies and equipment	149,500

8,220,400

***Audit Services***

Services	1,339,200
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1,339,200

***Communications Services***

Salaries and wages	3,910,800
Employee benefits	503,600
Transportation and communication	347,200
Services	359,500
Supplies and equipment	164,000

5,285,100

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## Human Resources

Salaries and wages	1,528,000
Employee benefits	173,500
Transportation and communication	11,000
Services	21,500
Supplies and equipment	26,400
<b>Total Operating Expense to be Voted</b>	<b>37,790,300</b>

## Statutory Appropriations

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
<b>Total Operating Expense for Ministry Administration Program</b>		<b>37,855,314</b>

## CAPITAL EXPENSE

## 1801-4 Ministry Administration

Services	9,393,000
Other transactions	
Loss on asset disposal	1,000

## Total Capital Expense to be Voted

9,394,000

## Statutory Appropriations

## Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
<b>Total Capital Expense for Ministry Administration Program</b>		<b>9,395,000</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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## CAPITAL ASSETS

1801-6 Ministry Administration

Land and marine fleet	1,000
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Total Capital Assets to be Voted	1,000
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Total Capital Assets for Ministry Administration Program	1,000
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## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The program also accounts for changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Employee and Pensioner Benefits (Employer Share)	829,247,100	796,910,300	32,336,800	792,944,221
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>829,247,100</b>	<b>796,910,300</b>	<b>32,336,800</b>	<b>792,944,221</b>
<b>PRIOR PERIOD OBLIGATIONS AND ACTUARIAL ADJUSTMENTS, THE FINANCIAL ADMINISTRATION ACT</b>					
8	Prior Period Obligations and Actuarial Adjustments, the Financial Administration Act	986,753,900	834,765,400	151,988,500	583,946,691
	<b>Total Statutory Appropriations</b>	<b>986,753,900</b>	<b>834,765,400</b>	<b>151,988,500</b>	<b>583,946,691</b>
	<b>Total Operating Expense</b>	<b>1,816,001,000</b>	<b>1,631,675,700</b>	<b>184,325,300</b>	<b>1,376,890,912</b>

## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

8

## OPERATING EXPENSE

## 1807-1 Employee and Pensioner Benefits (Employer Share)

Employee benefits		
Legislative Severance	51,347,400	
Public Service Supplementary Plan	5,000,000	
Ontario Public Service Employees' Union Pension Plan	231,349,500	
Public Service Pension Plan	369,050,200	
Provincial Judges' Benefits Fund	32,000,000	
Canada Pension Plan	159,000,000	
Employment Insurance	72,000,000	
Group Life Insurance	8,000,000	
Long-Term Income Protection	80,000,000	
Employer Health Tax	110,000,000	
Supplementary Health and Hospital Plan	142,000,000	
Dental Plan	57,000,000	
Retired Employees' Benefits	140,000,000	
Justices of the Peace Supplemental Pension Plan	500,000	
Ontario Provincial Police Association Benefits	47,000,000	1,504,247,100
Less: Recoveries		675,000,000
<b>Total Operating Expense to be Voted</b>		<b>829,247,100</b>

## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

#

**OPERATING EXPENSE****Statutory Appropriations****Prior Period Obligations and Actuarial Adjustments, the *Financial Administration Act***

## Employee benefits

S	Legislative Severance	86,652,600
S	Vacation Pay and Compensated Absences	11,000,000
S	Workers Compensation (WSIB)	30,000,000
S	Public Service Supplementary Plan	21,000,000
S	Ontario Public Service Employees' Union Pension Plan	32,650,500
S	Public Service Pension Plan	278,949,800
S	Provincial Judges' Benefits Fund	1,000,000
S	Group Life Insurance	1,000
S	Long-Term Income Protection	14,000,000
S	Retired Employees' Benefits	497,000,000
S	Other Benefits	13,000,000
S	Justices of the Peace Supplemental Pension Plan	1,500,000

<b>Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program</b>	<b>1,816,001,000</b>
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## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

The Human Resources Services Program supports the government's commitment to be a responsive and innovative world leader in customer service by having a skilled and innovative workforce. HROntario delivers integrated HR and business transformation services that support ministries' business objectives, achieves legislative compliance, promotes use of best practices and develops and implements strategies and policies that make the OPS an employer of first choice. The program also co-ordinates internal security in the OPS. The Diversity Office supports the OPS' vision of being an inclusive, diverse and accessible organization that delivers excellent public service and supports all employees in achieving their full potential. As a centre of excellence, the Diversity Office has the lead for assisting the OPS to become compliant with the Accessibility for Ontarians with Disabilities Act. The Office is also responsible for providing innovative and strategic OPS-wide leadership in the areas of diversity and accessibility, both as a policy maker and a service provider. The Labour Relations Secretariat analyzes factors that drive collective bargaining outcomes in order to develop and provide strategic guidance and advice to government, ministries and Broader Public Sector employers related to ongoing collective bargaining and labour relations issues.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
8	HROntario	111,562,900	113,204,500	(1,641,600)	118,998,733
9	OPS Workplace Safety and Insurance				
	Board Centralized Services	1,000	1,000	-	-
10	Diversity Office	4,140,400	4,308,300	(165,900)	4,047,157
11	Labour Relations Secretariat	2,340,700	2,414,100	(73,400)	1,859,857
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>118,045,000</b>	<b>119,925,900</b>	<b>(1,880,900)</b>	<b>124,905,747</b>
<b>Total Operating Expense</b>		<b>118,045,000</b>	<b>119,925,900</b>	<b>(1,880,900)</b>	<b>124,905,747</b>

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

1808-8 HROntario

Salaries and wages	69,394,500
Employee benefits	9,985,100
Transportation and communication	2,195,300
Services	22,398,400
Supplies and equipment	1,425,000
Transfer payments	
Grants to the Institute of Public Administration of Canada	66,500
Student Experience Programs	1,000
Quarter Century Club	162,000
Other transactions	229,500
Other	1,916,600
Summer Employment	10,018,500
<b>Subtotal</b>	<b>117,562,900</b>
Less: Recoveries	6,000,000
<b>Total Operating Expense to be Voted</b>	<b>111,562,900</b>

1808-9 OPS Workplace Safety and Insurance Board Centralized Services

Services	57,001,000
Less: Recoveries	57,000,000
<b>Total Operating Expense to be Voted</b>	<b>1,000</b>

1808-10 Diversity Office

Salaries and wages	3,053,100
Employee benefits	423,700
Transportation and communication	25,100
Services	621,400
Supplies and equipment	17,100
<b>Total Operating Expense to be Voted</b>	<b>4,140,400</b>

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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**VOTE -**  
**ITEM - STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  

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**OPERATING EXPENSE**

1808-11 Labour Relations Secretariat

Salaries and wages	1,526,300
Employee benefits	228,900
Transportation and communication	1,000
Services	582,500
Supplies and equipment	1,000
Other transactions	1,000

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<b>Total Operating Expense to be Voted</b>	<b>2,340,700</b>
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<b>Total Operating Expense for Human Resources Services Program</b>	<b>118,045,000</b>
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## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811

The Enterprise Business Services Program is responsible for improving the delivery of internal and external government-wide services to meet the needs of Ontarians and the OPS. All service delivery programs focus on transforming and improving government services. The Corporate Information and Information Technology Program provides leadership on information technology in government. This includes strategy, security, policy, the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services is the Ontario Government's business and employee service provider for back office administration and supply chain management service. It provides strategic advice, controllership and cost-effective service delivery in financial processing, payroll and benefits processing, benefit administration, supply chain management and enterprise business services. Information, Privacy and Archives promotes good recordkeeping practices across the government and provides strategic leadership for freedom of information and privacy protection, information security and privacy classification, and intellectual property. It collects, manages and preserves the archival records of Ontario, promotes public access to Ontario's historic documents and records, and delivers responsible stewardship of the Government of Ontario's art collection. The Ontario Public Service Green Office, provides strategic leadership to ministries in the greening of government operations. Its mandate is to ensure actions are in place to reduce the government's carbon footprint from internal operations and other environmental impacts, help create sustainable business practices and build a green organizational culture. The Enterprise Services Cluster provides leadership and cost-effective IT support to its clients for enhancing government services. The cluster also works with the Corporate I&T program to enable the underlying Information Technology solutions necessary for MGS to modernize government operations and provide cost-effective services to clients across the OPS.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Corporate Information and Information Technology	58,949,100	77,062,600	(18,113,500)	86,286,758
5	Ontario Shared Services	160,287,100	159,122,400	1,144,700	165,483,119
7	Information, Privacy and Archives	20,186,900	20,944,700	(757,800)	18,774,401
11	Ontario Public Service Green Office	1,688,000	1,673,600	14,400	1,723,597
15	Enterprise Services Cluster	16,048,100	46,342,000	(30,293,900)	42,528,195
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>257,139,200</b>	<b>305,145,300</b>	<b>(48,006,100)</b>	<b>314,796,070</b>
<b>S Payments to Private Sector Collection Agencies, the Financial Administration Act</b>					
		5,500,000	5,500,000	-	4,880,043
	<b>Total Statutory Appropriations</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>-</b>	<b>4,880,043</b>
	<b>Total Operating Expense</b>	<b>262,639,200</b>	<b>310,645,300</b>	<b>(48,006,100)</b>	<b>319,658,113</b>

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING ASSETS</b>					
2	Corporate Information and Information Technology	11,000,000	11,000,000	-	7,828,689
6	Business Services	1,000	1,000	-	3,710,675
22	Enterprise Services Cluster	4,170,300	4,240,400	(70,100)	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>15,171,300</b>	<b>15,241,400</b>	<b>(70,100)</b>	<b>11,539,384</b>
	<b>Total Operating Assets</b>	<b>15,171,300</b>	<b>15,241,400</b>	<b>(70,100)</b>	<b>11,539,384</b>
<b>CAPITAL EXPENSE</b>					
3	Corporate Information and Information Technology	10,390,000	11,547,600	(1,157,600)	18,280,386
12	Ontario Shared Services	2,000	2,000	-	-
8	Information, Privacy and Archives	3,978,000	4,038,600	(60,600)	3,908,136
21	Enterprise Services Cluster	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>14,371,000</b>	<b>15,589,200</b>	<b>(1,218,200)</b>	<b>22,188,522</b>
8	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	1,432,900	924,100	508,800	360,992
8	Amortization, the <i>Financial Administration Act</i>	3,532,000	3,375,200	156,800	-
8	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,023,800	3,003,000	20,800	1,130,941
	<b>Total Statutory Appropriations</b>	<b>7,988,700</b>	<b>7,302,300</b>	<b>686,400</b>	<b>1,491,933</b>
	<b>Total Capital Expense</b>	<b>22,359,700</b>	<b>22,891,500</b>	<b>(531,800)</b>	<b>23,880,455</b>

## VOTE SUMMARY

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ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL ASSETS</b>					
13	Corporate Information and Information Technology	52,579,400	65,436,100	(12,856,700)	51,840,917
14	Ontario Shared Services	2,000	2,000	-	15,474,452
23	Enterprise Services Cluster	163,194,100	174,324,400	(11,130,300)	54,322,437
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>215,775,500</b>	<b>239,762,500</b>	<b>(23,987,000)</b>	<b>121,637,806</b>
<b>Total Capital Assets</b>		<b>215,775,500</b>	<b>239,762,500</b>	<b>(23,987,000)</b>	<b>121,637,806</b>

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

#

**OPERATING EXPENSE****1811-1 Corporate Information and Information Technology**

Salaries and wages	147,026,600
Employee benefits	19,085,800
Transportation and communication	64,800,400
Services	154,564,600
Supplies and equipment	40,816,300
<b>Subtotal</b>	<b>425,873,700</b>
<b>Less: Recoveries</b>	<b>366,924,600</b>
<b>Total Operating Expense to be Voted</b>	<b>58,949,100</b>

**1811-5 Ontario Shared Services**

Salaries and wages	84,128,400
Employee benefits	12,501,500
Transportation and communication	6,533,200
Services	72,132,700
Supplies and equipment	2,329,500
<b>Subtotal</b>	<b>177,625,300</b>
<b>Less: Recoveries</b>	<b>17,358,200</b>
<b>Total Operating Expense to be Voted</b>	<b>160,267,100</b>

***Sub-Items:******Business Services***

Salaries and wages	83,603,300
Employee benefits	12,427,500
Transportation and communication	6,522,700
Services	63,557,100
Supplies and equipment	2,319,000
<b>Subtotal</b>	<b>168,429,600</b>
<b>Less: Recoveries</b>	<b>17,358,200</b>
	<b>151,071,400</b>

***General and Roads Liability Protection***

Salaries and wages	525,100
Employee benefits	74,000
Transportation and communication	10,500
Services	8,575,800
Supplies and equipment	10,500
<b>Total Operating Expense to be Voted</b>	<b>9,195,700</b>
	<b>160,267,100</b>

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE****Statutory Appropriations**

## Services

S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	5,500,000
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## 1811-7 Information, Privacy and Archives

Salaries and wages	9,185,900
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Employee benefits	1,233,200
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Transportation and communication	419,800
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Services	13,857,400
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Supplies and equipment	94,200
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Transfer payments	
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Archives Support Grants	45,700
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<b>Subtotal</b>	<b>24,836,200</b>
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<b>Less: Recoveries</b>	<b>4,649,300</b>
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<b>Total Operating Expense to be Voted</b>	<b>20,186,900</b>
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**Sub-Items:***Office of the Chief Information and Privacy Officer*

Salaries and wages	2,267,900
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Employee benefits	310,300
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Transportation and communication	21,500
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Services	648,100
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Supplies and equipment	16,600
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<b>3,264,400</b>
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*Archives of Ontario*

Salaries and wages	6,918,000
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Employee benefits	922,900
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Transportation and communication	398,300
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Services	13,209,300
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Supplies and equipment	77,600
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Transfer payments	
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Archives Support Grants	45,700
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<b>Subtotal</b>	<b>21,571,800</b>
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<b>Less: Recoveries</b>	<b>4,649,300</b>
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<b>Total Operating Expense to be Voted</b>	<b>16,922,500</b>
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<b>20,186,900</b>
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## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

## OPERATING EXPENSE

1811-11 Ontario Public Service Green Office

Salaries and wages	1,235,000
Employee benefits	128,400
Transportation and communication	37,000
Services	250,600
Supplies and equipment	37,000

<b>Total Operating Expense to be Voted</b>	<b>1,688,000</b>
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1811-15 Enterprise Services Cluster

Salaries and wages	45,275,200
Employee benefits	7,010,300
Transportation and communication	718,000
Services	68,432,000
Supplies and equipment	1,122,400

<b>Subtotal</b>	<b>120,557,900</b>
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<b>Less: Recoveries</b>	<b>104,509,800</b>
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<b>Total Operating Expense to be Voted</b>	<b>16,048,100</b>
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<b>Total Operating Expense for Enterprise Business Services Program</b>	<b>282,639,200</b>
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## OPERATING ASSETS

1811-2 Corporate Information and Information Technology

Deposits and prepaid expenses	11,000,000
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<b>Total Operating Assets to be Voted</b>	<b>11,000,000</b>
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1811-6 Business Services

Deposits and prepaid expenses	1,000
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<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
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1811-22 Enterprise Services Cluster

Deposits and prepaid expenses	4,170,300
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<b>Total Operating Assets to be Voted</b>	<b>4,170,300</b>
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<b>Total Operating Assets for Enterprise Business Services Program</b>	<b>15,171,300</b>
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## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**CAPITAL EXPENSE**

## 1811-3 Corporate Information and Information Technology

Services	10,389,000
Other transactions	
Loss on asset disposal	1,000
<b>Total Capital Expense to be Voted</b>	<b>10,390,000</b>

**Statutory Appropriations**S Amortization - Corporate Information and Information Technology, the *Financial Administration Act*

Other transactions	47,997,800
Less: Recoveries	46,564,900

## 1811-12 Ontario Shared Services

Other transactions	
Loss on asset disposal	2,000
<b>Total Capital Expense to be Voted</b>	<b>2,000</b>

**Statutory Appropriations**S Amortization - Ontario Shared Services, the *Financial Administration Act*

3,023,800

## 1811-8 Information, Privacy and Archives

Services	3,978,000
<b>Total Capital Expense to be Voted</b>	<b>3,978,000</b>

## 1811-21 Enterprise Services Cluster

Other transactions	
Loss on Asset Disposal	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

**Statutory Appropriations**S Amortization, the *Financial Administration Act*

3,532,000

Other transactions	3,532,000
<b>Total Capital Expense for Enterprise Business Services Program</b>	<b>22,359,700</b>

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## CAPITAL ASSETS

## 1811-13 Corporate Information and Information Technology

Information technology hardware	52,579,400
<b>Total Capital Assets to be Voted</b>	<b>52,579,400</b>

## 1811-14 Ontario Shared Services

Land and marine fleet	1,000
Business application software - asset costs	1,000
<b>Total Capital Assets to be Voted</b>	<b>2,000</b>

## 1811-23 Enterprise Services Cluster

Information technology hardware	10,908,700
Business application software - asset costs	152,285,400
<b>Total Capital Assets to be Voted</b>	<b>163,194,100</b>
<b>Total Capital Assets for Enterprise Business Services Program</b>	<b>215,775,500</b>

**AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812**

A number of agencies, boards and commissions associated with Ministry of Government Services provide oversight to ensure effective governance, accountability, and relationship management. The Licence Appeal Tribunal hears appeals about compensation claims and licensing activities regulated under various ministries' statutes. The Advertising Review Board is designated as a mandatory central service for enabling the procurement of advertising, public and media relations, and creative communications services for the Ontario Public Service. This helps ensure ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers. The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to employees of ministries and public bodies as well as to individuals appointed to public bodies. The Commissioner handles requests for advice or rulings on specific conflict of interest or political activity matters, advises on financial declarations, considers conflict of interest rules submitted by public bodies and reviews and approves adjudicative tribunals' ethics plans.

**VOTE SUMMARY****(\$)**

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
2	Licence Appeal Tribunal	3,725,000	3,269,600	455,400	3,048,162
4	Advertising Review Board	1,191,500	1,226,600	(35,100)	1,763,519
5	Office of the Conflict of Interest Commissioner	1,044,100	1,074,600	(30,700)	896,523
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>5,960,600</b>	<b>5,571,000</b>	<b>389,600</b>	<b>5,708,204</b>
<b>Total Operating Expense</b>		<b>5,960,600</b>	<b>5,571,000</b>	<b>389,600</b>	<b>5,708,204</b>

## AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

1812-2 Licence Appeal Tribunal

Salaries and wages	1,271,300
Employee benefits	172,200
Transportation and communication	94,200
Services	2,588,700
Supplies and equipment	35,900
<b>Subtotal</b>	<b>4,162,300</b>
Less: Recoveries	437,300
<b>Total Operating Expense to be Voted</b>	<b>3,725,000</b>

1812-4 Advertising Review Board

Salaries and wages	506,200
Employee benefits	45,100
Transportation and communication	15,000
Services	606,100
Supplies and equipment	19,100
<b>Total Operating Expense to be Voted</b>	<b>1,191,500</b>

1812-6 Office of the Conflict of Interest Commissioner

Salaries and wages	662,700
Employee benefits	63,000
Transportation and communication	23,000
Services	287,400
Supplies and equipment	8,000

<b>Total Operating Expense to be Voted</b>	<b>1,044,100</b>
<b>Total Operating Expense for Agencies, Boards, Commissions and Tribunals</b>	<b>5,960,600</b>

## SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the government's service gateway for information and routine transactions for individuals and businesses. ServiceOntario is making it easier for Ontarians to get fast, friendly and easy access to Ontario government information and services that are efficient and cost-effective. ServiceOntario's vision is to be recognized for meeting or exceeding customer expectations with our service, solutions, leadership and people, every time. Aligned with the ServiceOntario program and Corporate I&IT program, the Government Services Cluster provides strategic advice and cost-effective technology solutions for ServiceOntario and ministry partners in implementing key business objectives as well as modernizing government services via public-facing online applications.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	ServiceOntario	268,892,900	270,363,000	(1,470,100)	281,184,414
4	Government Services Cluster	17,189,500	18,461,700	(1,272,200)	16,426,716
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>286,082,400</b>	<b>288,824,700</b>	<b>(2,742,300)</b>	<b>297,611,130</b>
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	62,356
	<b>Total Statutory Appropriations</b>	<b>5,302,000</b>	<b>5,302,000</b>	<b>-</b>	<b>62,356</b>
	<b>Total Operating Expense</b>	<b>291,384,400</b>	<b>294,126,700</b>	<b>(2,742,300)</b>	<b>297,673,489</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
2	ServiceOntario	2,001,000	2,001,000	-	4,798,272
5	Government Services Cluster	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,002,000</b>	<b>2,002,000</b>	<b>-</b>	<b>4,798,272</b>
S	Amortization, the <i>Financial Administration</i> <i>Act</i>	2,388,700	928,800	1,459,900	217,311
S	Amortization, the <i>Financial Administration</i> <i>Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	2,389,700	929,800	1,459,900	217,311
	<b>Total Capital Expense</b>	<b>4,391,700</b>	<b>2,931,800</b>	<b>1,459,900</b>	<b>5,015,583</b>
<b>CAPITAL ASSETS</b>					
3	ServiceOntario	2,762,800	18,064,400	(15,301,600)	7,525,855
6	Government Services Cluster	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,763,800</b>	<b>18,065,400</b>	<b>(15,301,600)</b>	<b>7,525,855</b>
	<b>Total Capital Assets</b>	<b>2,763,800</b>	<b>18,065,400</b>	<b>(15,301,600)</b>	<b>7,525,855</b>

## SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

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**OPERATING EXPENSE**

1814-1 ServiceOntario

Salaries and wages	125,974,300
Employee benefits	16,760,500
Transportation and communication	7,152,500
Services	117,541,900
Supplies and equipment	11,592,200
<b>Subtotal</b>	<b>279,021,400</b>
Less: Recoveries	10,128,500
<b>Total Operating Expense to be Voted</b>	<b>268,892,900</b>

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**Statutory Appropriations**

Other transactions	
S      Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000

**Statutory Appropriations**

Other transactions	
S      Bad Debt Expense, the <i>Financial Administration Act</i>	301,000

1814-4 Government Services Cluster

Salaries and wages	20,034,300
Employee benefits	2,882,500
Transportation and communication	584,200
Services	55,252,700
Supplies and equipment	899,100
<b>Subtotal</b>	<b>79,652,800</b>
Less: Recoveries	62,463,300
<b>Total Operating Expense to be Voted</b>	<b>17,189,500</b>
<b>Total Operating Expense for ServiceOntario Program</b>	<b>291,384,400</b>

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## SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## CAPITAL EXPENSE

1814-2 ServiceOntario

Services	2,000,000
Other transactions	
Loss on asset disposal	1,000
<b>Total Capital Expense to be Voted</b>	<b>2,001,000</b>

## Statutory Appropriations

S 1814-5 Government Services Cluster

Other transactions	
Amortization, the <i>Financial Administration Act</i>	2,388,700
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## Statutory Appropriations

S

Other transactions	
Amortization, the <i>Financial Administration Act</i>	1,000
<b>Total Capital Expense for ServiceOntario Program</b>	<b>4,391,700</b>

## CAPITAL ASSETS

1814-3 ServiceOntario

Business application software - salaries and wages	759,900
Business application software - employee benefits	98,900
Business application software - asset costs	2,787,600
<b>Subtotal</b>	<b>3,646,400</b>
<b>Less: Recoveries</b>	<b>883,600</b>
<b>Total Capital Assets to be Voted</b>	<b>2,762,800</b>

## SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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## CAPITAL ASSETS

1814-6 Government Services Cluster

Business application software - salaries and wages	737,500
Business application software - employee benefits	97,300
Business application software - asset costs	10,557,400

Subtotal	11,392,200
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Less: Recoveries	11,391,200
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Total Capital Assets to be Voted	1,000
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Total Capital Assets for ServiceOntario Program	2,783,800
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**BULK MEDIA BUY PROGRAM - VOTE 1815**

The Bulk Media Buy program supports the purchase of media time for government marketing campaigns. Funding also covers associated agency fees, creative production costs, market research costs and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is guided by the Government Advertising Act, and reviewed and reported on by the Auditor General.

**VOTE SUMMARY**

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Bulk Media Buy	25,000,000	30,000,000	(5,000,000)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>(5,000,000)</b>	<b>-</b>
	<b>Total Operating Expense</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>(5,000,000)</b>	<b>-</b>

## BULK MEDIA BUY PROGRAM - VOTE 1815, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

1815-1 Bulk Media Buy

Services	25,000,000
<b>Total Operating Expense to be Voted</b>	<b>25,000,000</b>
<b>Total Operating Expense for Bulk Media Buy Program</b>	<b>25,000,000</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	2,429,233,414	2,152,501,174
Government Reorganization		
Transfer of functions from other Ministries	-	1,449,000
<b>Restated Total Operating Expense</b>	<b>2,429,233,414</b>	<b>2,153,950,174</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long-term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

The Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1401	Ministry Administration Program	88,216,200	86,820,714	1,395,486	95,342,554
1402	Health Policy and Research Program	912,233,200	893,107,600	19,125,600	711,471,357
1403	eHealth and Information Management Program	481,745,000	491,202,700	(9,457,700)	470,547,089
1405	Ontario Health Insurance Program	17,076,213,100	17,016,326,300	59,886,800	16,194,832,260
1406	Public Health Program	708,467,800	706,807,600	1,660,200	643,742,585
1411	Local Health Integration Networks and Related Health Service Providers	23,053,439,800	23,056,691,200	(3,251,400)	22,849,600,951
1412	Provincial Programs and Stewardship	4,909,481,500	3,977,476,100	932,005,400	2,735,148,589
1413	Information Systems	90,738,100	86,336,800	4,399,300	89,347,153
1414	Health Promotion	351,217,100	345,254,600	5,962,500	338,012,341
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>47,671,749,800</b>	<b>46,660,023,814</b>	<b>1,011,726,186</b>	<b>44,128,044,879</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
	Statutory Appropriations	397,360	397,360	-	28,130,760
	Ministry Total Operating Expense	47,672,147,160	46,660,420,974	1,011,726,186	44,156,175,639
	Net Consolidation Adjustment - Cancer Care	9,916,000	15,119,900	(5,203,900)	(27,268,226)
	Ontario				
	Net Consolidation Adjustment - eHealth	-	-	-	(4,536,183)
	Ontario				
	Net Consolidation and Other Adjustments - Hospitals	(591,691,300)	(384,190,000)	(207,501,300)	(764,389,295)
	Net Consolidation and Other Adjustments - Local Health Integration Networks	-	-	-	2,968,353
	Net Consolidation and Other Adjustments - ORNGE	(179,300)	(8,432,500)	8,253,200	6,483,308
	Net Consolidation and Other Adjustments - Funding to Colleges	-	-	-	(5,862,009)
	Net Consolidation and Other Adjustments - Ontario Agency for Health Protection and Promotion	420,000	(3,069,100)	3,489,100	(6,547,996)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>47,090,612,560</b>	<b>46,279,849,274</b>	<b>810,763,266</b>	<b>43,357,223,591</b>
<b>OPERATING ASSETS</b>					
1402	Health Policy and Research Program	5,400,000	9,400,000	(4,000,000)	4,500,000
1405	Ontario Health Insurance Program	1,800,000	1,800,000	-	1,550,000
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1411	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	64,147,460
1412	Provincial Programs and Stewardship	6,247,400	6,247,400	-	5,762,739
1414	Health Promotion	500,000	500,000	-	93,297
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>73,485,000</b>	<b>77,485,000</b>	<b>(4,000,000)</b>	<b>77,053,496</b>
	Ministry Total Operating Assets	73,485,000	77,485,000	(4,000,000)	77,053,496

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
1403	eHealth and Information Management Program	121,727,100	90,001,000	31,726,100	26,788,200
1412	Provincial Programs and Stewardship	1,000	1,000	-	-
1413	Information Systems	1,000	1,000	-	-
1407	Health Capital Program	1,476,419,400	1,318,915,300	157,504,100	1,602,161,199
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,598,148,500</b>	<b>1,408,918,300</b>	<b>189,230,200</b>	<b>1,628,949,399</b>
	Statutory Appropriations	1,935,200	1,535,200	400,000	773,533
	Ministry Total Capital Expense	1,600,083,700	1,410,453,500	189,630,200	1,629,722,932
	Net Consolidation Adjustment - Cancer Care Ontario	(7,311,100)	2,000,000	(9,311,100)	7,802,578
	Net Consolidation Adjustment - eHealth Ontario	(45,422,400)	(48,583,800)	3,161,400	(27,687,084)
	Net Consolidation and Other Adjustments - Hospitals	(270,753,400)	(188,035,800)	(82,717,600)	(566,589,430)
	Net Consolidation Adjustments - Local Health Integration Networks	1,046,600	2,768,400	(1,719,800)	151,817
	Net Consolidation Adjustments - ORNGE	13,608,600	14,391,600	(783,000)	13,802,400
	Net Consolidation Adjustments - Ontario Agency for Health Protection and Promotion	(12,862,400)	(2,841,900)	(10,220,500)	(294,600)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,278,389,600</b>	<b>1,190,350,000</b>	<b>88,039,600</b>	<b>1,056,908,611</b>
<b>CAPITAL ASSETS</b>					
1412	Provincial Programs and Stewardship	210,000	210,000	-	201,832
1413	Information Systems	30,599,600	31,847,600	(1,248,000)	4,103,517
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>30,809,600</b>	<b>32,057,600</b>	<b>(1,248,000)</b>	<b>4,305,349</b>
	Ministry Total Capital Assets	30,809,600	32,057,600	(1,248,000)	4,305,349
	Ministry Total Operating and Capital including Consolidation and Other Adjustments (not including Assets)	48,369,002,180	47,470,199,274	898,802,888	44,414,132,202

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's portfolio, ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services are provided to support the effective delivery of all Ministry programs and services, including business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply chain and facilities, contract management and record management; government pharmacy; strategic human resources including talent management, workforce planning and strategies, organizational capacity and engagement, health, safety and wellness and strategic labour relations; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; legal, communications and information.

The Project Management and Process Improvement Office provides leadership, advice and learning to the Ministry to better execute projects, improve core business processes and achieve its outcomes.

Also, funding is provided for administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	80,840,800	82,845,314	(2,004,514)	87,993,296
2	Ontario Review Board	7,375,400	3,075,400	3,400,000	7,349,258
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>88,216,200</b>	<b>86,920,714</b>	<b>1,395,486</b>	<b>95,342,554</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519	48,519	-	40,861
S	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	-	28,040,598
	<b>Total Statutory Appropriations</b>	<b>96,360</b>	<b>96,360</b>	<b>-</b>	<b>28,130,760</b>
	<b>Total Operating Expense</b>	<b>88,312,560</b>	<b>86,917,074</b>	<b>1,395,486</b>	<b>123,473,314</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

1401-1 Ministry Administration

Salaries and wages	37,973,000
Employee benefits	11,060,200
Transportation and communication	2,384,500
Services	25,515,300
Supplies and equipment	3,884,500
<b>Subtotal</b>	<b>80,917,500</b>
Less: Recoveries	78,700
<b>Total Operating Expense to be Voted</b>	<b>80,840,800</b>

Sub-Item:

Main Office

Salaries and wages	2,342,900
Employee benefits	242,200
Transportation and communication	94,000
Services	236,800
Supplies and equipment	50,500
	<b>2,965,500</b>

## Financial and Administrative Services

Salaries and wages	24,629,000
Employee benefits	9,140,800
Transportation and communication	1,842,000
Services	14,379,000
Supplies and equipment	3,678,000
<b>Subtotal</b>	<b>53,688,800</b>
Less: Recoveries from other ministries	78,700
	<b>53,592,100</b>

## Human Resources

Salaries and wages	2,885,000
Employee benefits	291,700
Transportation and communication	218,000
Services	163,500
Supplies and equipment	238,600
	<b>3,798,600</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****8****OPERATING EXPENSE****Communications Services**

Salaries and wages	6,653,400	
Employee benefits	1,178,300	
Transportation and communication	232,500	
Services	5,753,100	
Supplies and equipment	27,200	13,844,500

**Legal Services**

Salaries and wages	120,700	
Employee benefits	2,500	
Services	3,073,800	3,197,000

**Audit Services**

Services	1,789,400	1,789,400
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**Project Management and Process Improvement**

Salaries and wages	1,342,000	
Employee benefits	194,700	
Services	120,600	1,657,300

**Total Operating Expense to be Voted****80,840,800****Statutory Appropriations**

Minister's Salary, the <i>Executive Council Act</i>	47,841
Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519

**1401.2 Ontario Review Board**

Salaries and wages	855,100
Employee benefits	99,100
Transportation and communication	527,800
Services	5,836,800
Supplies and equipment	56,600

**Total Operating Expense to be Voted****7,375,400****Total Operating Expense for Ministry Administration Program****88,312,560**

**HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402**

The Health Policy and Research Program integrates health system research evidence, strategy and program policy to provide strategic directions for Ontario's health system. System-wide planning allows the Ministry to: support legislation and policy development; monitor alignment with the strategic directions; select and manage portfolios, strategy and other initiatives within the Ministry to further health system and health human resource goals. The work includes targeted investment, oversight and synthesis of health services/population health research, strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scope of practice and education/training of health providers. Related activities are the regulation of health professionals and labour relations matters pertaining to health professionals

**VOTE SUMMARY****(\$)**

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Health Policy and Research	912,233,200	893,107,600	19,125,600	711,471,357
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>912,233,200</b>	<b>893,107,600</b>	<b>19,125,600</b>	<b>711,471,357</b>
	<b>Total Operating Expense</b>	<b>912,233,200</b>	<b>893,107,600</b>	<b>19,125,600</b>	<b>711,471,357</b>
<b>OPERATING ASSETS</b>					
2	Health Policy and Research	5,400,000	9,400,000	(4,000,000)	4,500,000
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>5,400,000</b>	<b>9,400,000</b>	<b>(4,000,000)</b>	<b>4,500,000</b>
	<b>Total Operating Assets</b>	<b>5,400,000</b>	<b>9,400,000</b>	<b>(4,000,000)</b>	<b>4,500,000</b>

## HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

6

## OPERATING EXPENSE

1402-1	Health Policy and Research			
	Salaries and wages		15,625,000	
	Employee benefits		2,201,900	
	Transportation and communication		3,520,800	
	Services		9,766,200	
	Supplies and equipment		2,220,900	
	Transfer payments			
	Clinical, Applied, Operational and Other Health Research		9,917,300	
	Health Resources Development Plan		24,557,400	
	Clinical Education		640,403,700	
	Neurotrauma Program		4,000,000	878,878,400
	<b>Total Operating Expense to be Voted</b>			<b>912,233,200</b>
	<b>Total Operating Expense for Health Policy and Research Program</b>			<b>912,233,200</b>

## OPERATING ASSETS

1402-2	Health Policy and Research			
	Advances and recoverable amounts			
	Clinical Education		4,500,000	
	Health Resources Development Plan		900,000	5,400,000
	<b>Total Operating Assets to be Voted</b>			<b>5,400,000</b>
	<b>Total Operating Assets for Health Policy and Research Program</b>			<b>5,400,000</b>

**EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403**

eHealth ensures that information and information technology are used to improve and modernize Ontario's health care system, and to improve the quality of and access to health care services. eHealth Ontario provides the information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

Information Management provides health information and analytics which enable evidence-based decision making to ensure a sustainable health care system for Ontario.

**VOTE SUMMARY****(\$)**

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	eHealth and Information Management	481,745,000	481,202,700	(8,457,700)	470,547,089
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>481,745,000</b>	<b>481,202,700</b>	<b>(8,457,700)</b>	<b>470,547,089</b>
	<b>Total Operating Expense</b>	<b>481,745,000</b>	<b>481,202,700</b>	<b>(8,457,700)</b>	<b>470,547,089</b>
<b>CAPITAL EXPENSE</b>					
2	eHealth and Information Management	121,727,100	90,001,000	31,726,100	26,788,200
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>121,727,100</b>	<b>90,001,000</b>	<b>31,726,100</b>	<b>26,788,200</b>
6	Amortization, the Financial Administration Act	413,000	413,000	-	328,456
	<b>Total Statutory Appropriations</b>	<b>413,000</b>	<b>413,000</b>	<b>-</b>	<b>328,456</b>
	<b>Total Capital Expense</b>	<b>122,140,100</b>	<b>90,414,000</b>	<b>31,726,100</b>	<b>27,116,656</b>

## EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

## 1403-1 eHealth and Information Management

Salaries and wages	12,258,100
Employee benefits	1,919,900
Transportation and communication	664,600
Services	18,888,300
Supplies and equipment	720,500
Transfer payments	
eHealth Ontario	376,593,000
Information Technology Programs	52,492,000
Health System Information Management	18,208,600
<b>Total Operating Expense to be Voted</b>	<b>481,745,000</b>
<b>Total Operating Expense for eHealth and Information Management Program</b>	<b>481,745,000</b>

**CAPITAL EXPENSE**

## 1403-2 eHealth and Information Management

Transfer payments	
eHealth Ontario Capital	121,726,100
Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>121,727,100</b>

**Statutory Appropriations**

Other transactions	
Amortization, the <i>Financial Administration Act</i>	413,000
<b>Total Capital Expense for eHealth and Information Management Program</b>	<b>122,140,100</b>

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, independent health facilities, midwifery services, underserved areas, northern health travel grants, triage services, cancer screening, disease prevention, health quality, drugs, community laboratories, protection from health-related fraudulent activity and assistive devices including home oxygen.

Ontario health services are available from health professionals in various settings from family doctors' offices to academic health science centres, to hospitals, to Telehealth Ontario and Telephone Health Advisory Service where triage advice and health information is provided by a registered nurse. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserviced Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services. The focus for disease prevention is improving the health and health care for Ontarians living with or at high risk of developing diabetes, congestive heart failure, chronic obstructive pulmonary disease and hypertension. The Ontario Diabetes Strategy leverages new and existing investments to improve access to, and quality of, diabetes services and care. This serves to enhance prevention and improve disease management. Early detection and intervention for better health outcomes is the driving force behind other preventative care initiatives such as the Integrated Cancer Screening Program which promotes breast, cervical and colorectal cancer screening. Health Quality Ontario is the provincial agency that supports evidence-based, high quality health care to contribute to a sustainable health system.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ontario Health Insurance	13,057,163,400	13,009,976,600	47,186,800	12,361,240,139
2	Drug Programs	3,626,612,900	3,622,112,900	4,500,000	3,476,847,053
4	Assistive Devices Program	392,436,800	384,236,800	8,200,000	356,745,068
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>17,076,213,100</b>	<b>17,016,326,300</b>	<b>59,886,800</b>	<b>16,194,832,260</b>
<b>Total Operating Expense</b>		<b>17,076,213,100</b>	<b>17,016,326,300</b>	<b>59,886,800</b>	<b>16,194,832,260</b>
<b>OPERATING ASSETS</b>					
5	Ontario Health Insurance Program	1,800,000	1,800,000	-	1,550,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>-</b>	<b>1,550,000</b>
<b>Total Operating Assets</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>-</b>	<b>1,550,000</b>

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

## 1405-1 Ontario Health Insurance

Salaries and wages	53,148,200
Employee benefits	7,384,500
Transportation and communication	12,735,200
Services	28,684,400
Supplies and equipment	3,446,200
Transfer payments	
Payments made for services and for care provided by	
physicians and practitioners	12,512,998,500
Independent Health Facilities	50,551,200
Underserviced Area Plan	18,078,500
Northern Travel Program	45,481,600
Teletriage Services	40,180,300
Quality Management Program - Laboratory Services	4,598,900
Midwifery Services	117,633,900
Colorectal Cancer Screening	85,226,200
Disease Prevention Strategy	34,680,300
Health Quality Ontario	42,335,500
<b>Total Operating Expense to be Voted</b>	<b>13,057,183,400</b>

## 1405-2 Drug Programs

Salaries and wages	7,541,600
Employee benefits	1,317,400
Transportation and communication	5,686,300
Services	23,048,600
Supplies and equipment	1,695,500
Transfer payments	
Ontario Drug Programs	3,587,323,500
<b>Total Operating Expense to be Voted</b>	<b>3,626,812,900</b>

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## 1405-4 Assistive Devices Program

Salaries and wages	2,378,600
Employee benefits	437,600
Transportation and communication	154,700
Services	206,200
Supplies and equipment	97,300
Transfer payments	
Assistive Devices Program	307,970,900
Home Oxygen Program	81,191,500
<b>Total Operating Expense to be Voted</b>	<b>392,436,800</b>
<b>Total Operating Expense for Ontario Health Insurance Program</b>	<b>17,076,213,100</b>

## OPERATING ASSETS

## 1405-5 Ontario Health Insurance Program

## Advances and recoverable amounts

Payments made for services and for care provided by	
physicians and practitioners	500,000
Underserviced Area Plan	300,000
Midwifery Services	1,000,000
<b>Total Operating Assets to be Voted</b>	<b>1,800,000</b>
<b>Total Operating Assets for Ontario Health Insurance Program</b>	<b>1,800,000</b>

**PUBLIC HEALTH PROGRAM - VOTE 1406**

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. The mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. This Program focuses health resources on prevention and early interventions.

The program sets standards and protocols, provides funding to Ontario's public health system, including boards of health, related associations and Public Health Ontario, and provides oversight and ensures accountability of the system. It includes the Chief Medical Officer of Health who has independent powers and the responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. The program also partners with Public Health Ontario which supports public health at the provincial and local levels through the provision of scientific advice, education and training and field support as required.

**VOTE SUMMARY****(\$)**

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
4	Public Health	708,467,800	706,807,600	1,660,200	643,742,585
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>708,467,800</b>	<b>706,807,600</b>	<b>1,660,200</b>	<b>643,742,585</b>
	<b>Total Operating Expense</b>	<b>708,467,800</b>	<b>706,807,600</b>	<b>1,660,200</b>	<b>643,742,585</b>
<b>OPERATING ASSETS</b>					
6	Public Health	1,000,000	1,000,000	-	1,000,000
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
	<b>Total Operating Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>

## PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

1406-4 Public Health

Salaries and wages	14,715,400
Employee benefits	2,336,100
Transportation and communication	2,580,400
Services	20,365,200
Supplies and equipment	2,024,800
Transfer payments	
Official Local Health Agencies	347,660,600
Outbreaks of Diseases	138,701,000
Tuberculosis Prevention	6,613,900
Sexually Transmitted Diseases Control	1,625,200
Public Health Associations	332,300
Infection Control	19,900,400
Ontario Agency for Health Protection and Promotion	151,612,500
<b>Total Operating Expense to be Voted</b>	<b>706,467,800</b>
<b>Total Operating Expense for Public Health Program</b>	<b>706,467,800</b>

**OPERATING ASSETS**

1406-6 Public Health

Advances and recoverable amounts	
Official Local Health Agencies	1,000,000
<b>Total Operating Assets to be Voted</b>	<b>1,000,000</b>
<b>Total Operating Assets for Public Health Program</b>	<b>1,000,000</b>

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the long-term sustainability of Ontario's health care system, the Ministry collaborates with 14 Local Health Integration Networks (LHINs) to promote a patient-focused, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services in public hospitals, specialty psychiatric hospitals, community care access centres, long-term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies. The Ministry, in partnership with LHINs, ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Local Health Integration Networks and Related Health Service Providers	23,053,439,800	23,056,891,200	(3,251,400)	22,849,600,951
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>23,053,439,800</b>	<b>23,056,891,200</b>	<b>(3,251,400)</b>	<b>22,849,600,951</b>
	<b>Total Operating Expense</b>	<b>23,053,439,800</b>	<b>23,056,891,200</b>	<b>(3,251,400)</b>	<b>22,849,600,951</b>
<b>OPERATING ASSETS</b>					
2	Local Health Integration Networks and Related Health Service Providers	58,537,800	58,537,800	-	64,147,460
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>58,537,800</b>	<b>58,537,800</b>	<b>-</b>	<b>64,147,460</b>
	<b>Total Operating Assets</b>	<b>58,537,800</b>	<b>58,537,800</b>	<b>-</b>	<b>64,147,460</b>

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

1411-1 Local Health Integration Networks and Related Health Service Providers

Transfer payments	
Erie St. Clair	1,014,807,800
South West	2,098,482,700
Waterloo Wellington	937,187,300
Hamilton Niagara Haldimand Brant	2,621,271,500
Central West	777,610,600
Mississauga Halton	1,263,987,300
Toronto Central	4,393,073,700
Central	1,788,065,000
Central East	2,071,781,600
South East	1,028,265,400
Champlain	2,382,418,500
North Simcoe Muskoka	743,865,200
North East	1,345,524,100
North West	587,119,100
<b>Total Operating Expense to be Voted</b>	<b>23,053,439,800</b>
<b>Total Operating Expense for Local Health Integration Networks and Related Health Service Providers</b>	<b>23,053,439,800</b>

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

#

**OPERATING ASSETS**

1411-2 Local Health Integration Networks and Related Health Service Providers

## Advances and recoverable amounts

Erie St. Clair	2,710,400
South West	5,189,200
Waterloo Wellington	2,240,500
Hamilton Niagara Haldimand Brant	6,838,700
Central West	2,637,100
Mississauga Halton	2,921,400
Toronto Central	10,091,500
Central	4,136,800
Central East	5,941,600
South East	3,153,600
Champlain	5,928,600
North Simcoe Muskoka	1,788,500
North East	3,314,100
North West	1,665,600
<b>Total Operating Assets to be Voted</b>	<b>58,537,800</b>
<b>Total Operating Assets for Local Health Integration Networks and Related Health Service Providers</b>	<b>58,537,800</b>

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This vote includes Provincial Programs, Emergency Health Services and Stewardship.

This program is responsible for transfer payment accountability, and operational policy development, including the planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Ontario Breast Screening, Community and Priority Services, Operation of Related Facilities, Ontario Healthy Homes Renovation Tax Credits, HIV/AIDS and Hepatitis C Programs and Chronic Disease Management Programs. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures for the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called ORNGE, and ambulance communications services.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Provincial Programs	4,026,770,900	3,115,111,400	913,659,500	1,928,412,675
2	Emergency Health Services	800,382,100	781,592,100	18,800,000	737,580,158
4	Stewardship	80,318,500	80,772,600	(454,100)	69,185,750
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,909,481,500</b>	<b>3,977,478,100</b>	<b>932,005,400</b>	<b>2,735,148,589</b>
<b>S</b> Bad Debt Expense, the <i>Financial Administration Act</i>					
		301,000	301,000	-	-
Total Statutory Appropriations		301,000	301,000	-	-
<b>Total Operating Expense</b>		<b>4,909,782,500</b>	<b>3,977,777,100</b>	<b>932,005,400</b>	<b>2,735,148,589</b>
<b>OPERATING ASSETS</b>					
5	Provincial Programs and Stewardship	6,247,400	6,247,400	-	5,762,739
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>6,247,400</b>	<b>6,247,400</b>	<b>-</b>	<b>5,762,739</b>
<b>Total Operating Assets</b>		<b>6,247,400</b>	<b>6,247,400</b>	<b>-</b>	<b>5,762,739</b>

## VOTE SUMMARY

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ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
6	Provincial Programs and Stewardship	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>S Amortization, the Financial Administration Act</b>					
	Total Statutory Appropriations	105,000	75,000	30,000	37,295
	<b>Total Capital Expense</b>	<b>106,000</b>	<b>76,000</b>	<b>30,000</b>	<b>37,295</b>
<b>CAPITAL ASSETS</b>					
7	Provincial Programs and Stewardship	210,000	210,000	-	201,832
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>210,000</b>	<b>210,000</b>	<b>-</b>	<b>201,832</b>
	<b>Total Capital Assets</b>	<b>210,000</b>	<b>210,000</b>	<b>-</b>	<b>201,832</b>

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

1412-1 Provincial Programs

Transfer payments		
Operation of Related Facilities	41,854,800	
Cancer Care Ontario	530,427,100	
Canadian Blood Services	468,958,700	
Chronic Disease Management	100,764,100	
HIV/AIDS and Hepatitis C Programs	54,802,200	
Ontario Breast Screening Program	73,542,400	
Community and Priority Services	2,633,421,600	
Healthy Homes Renovation Tax Credit *	125,000,000	4,028,770,900
<b>Total Operating Expense to be Voted</b>		<b>4,028,770,900</b>

**Statutory Appropriations**

Other transactions		
S Bad Debt Expense, the <i>Financial Administration Act</i>		301,000
1412-2 Emergency Health Services		
Salaries and wages	42,768,700	
Employee benefits	6,724,400	
Transportation and communication	3,178,100	
Services	7,428,000	
Supplies and equipment	4,766,100	
Transfer payments		
Payments for Ambulance and related Emergency Services:		
Municipal Ambulance	532,725,600	
Payments for Ambulance and related Emergency Services:		
Other Ambulance Operations and Related Emergency		
Services	84,417,300	
Air Ambulance	138,383,900	735,526,800
<b>Total Operating Expense to be Voted</b>		<b>800,392,100</b>

\* Subject to the enactment of the proposed Healthy Homes Renovation Tax Credit Act, 2012.

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

1412-4 Stewardship

Salaries and wages	57,015,800
Employee benefits	7,750,000
Transportation and communication	2,900,300
Services	11,057,800
Supplies and equipment	1,594,800
<b>Total Operating Expense to be Voted</b>	<b>80,318,500</b>

**Total Operating Expense for Provincial Programs and Stewardship** **4,909,782,500**

**OPERATING ASSETS**

1412-5 Provincial Programs and Stewardship

Advances and recoverable amounts	
Chronic Disease Management	1,000,000
HIV/AIDS and Hepatitis C Programs	375,000
Community and Priority Services	4,393,400
Payments for Ambulance and related Emergency Services:	
Other Ambulance Operations and Related Emergency Services	479,000
	6,247,400
<b>Total Operating Assets to be Voted</b>	<b>6,247,400</b>
<b>Total Operating Assets for Provincial Programs and Stewardship</b>	<b>6,247,400</b>

**CAPITAL EXPENSE**

1412-6 Provincial Programs and Stewardship

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

**Statutory Appropriations**

Other transactions	
Amortization, the <i>Financial Administration Act</i>	105,000
<b>Total Capital Expense for Provincial Programs and Stewardship</b>	<b>106,000</b>

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## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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**CAPITAL ASSETS**

1412-7 Provincial Programs and Stewardship

Land and marine fleet	210,000
<b>Total Capital Assets to be Voted</b>	<b>210,000</b>
<b>Total Capital Assets for Provincial Programs and Stewardship</b>	<b>210,000</b>

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**INFORMATION SYSTEMS - VOTE 1413**

Information Systems provides support to the Ministry of Health and Long-Term Care to ensure the cost-effective and efficient use of Information and Information Technology resources to achieve business results.

The program offers a broad range of strategic and operational services essential to the effective delivery and support of the Ministry.

**VOTE SUMMARY**

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>ITEM #</b>					
<b>OPERATING EXPENSE</b>					
1	Information Technology Services - Health Cluster	90,736,100	86,336,800	4,399,300	89,347,153
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>90,736,100</b>	<b>86,336,800</b>	<b>4,399,300</b>	<b>89,347,153</b>
	<b>Total Operating Expense</b>	<b>90,736,100</b>	<b>86,336,800</b>	<b>4,399,300</b>	<b>89,347,153</b>
<b>CAPITAL EXPENSE</b>					
3	Information Systems	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration</i> Act	1,417,200	1,047,200	370,000	407,782
	Total Statutory Appropriations	1,417,200	1,047,200	370,000	407,782
	<b>Total Capital Expense</b>	<b>1,418,200</b>	<b>1,048,200</b>	<b>370,000</b>	<b>407,782</b>
<b>CAPITAL ASSETS</b>					
4	Information Systems	30,599,600	31,847,600	(1,248,000)	4,103,517
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>30,599,600</b>	<b>31,847,600</b>	<b>(1,248,000)</b>	<b>4,103,517</b>
	<b>Total Capital Assets</b>	<b>30,599,600</b>	<b>31,847,600</b>	<b>(1,248,000)</b>	<b>4,103,517</b>

## INFORMATION SYSTEMS - VOTE 1413, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  


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**OPERATING EXPENSE**

## 1413-1 Information Technology Services - Health Cluster

Salaries and wages	37,089,000
Employee benefits	6,181,400
Transportation and communication	2,410,700
Services	43,071,000
Supplies and equipment	2,606,500
<b>Subtotal</b>	<b>91,358,600</b>
Less: Recoveries	622,500
<b>Total Operating Expense to be Voted</b>	<b>90,736,100</b>
<b>Total Operating Expense for Information Systems</b>	<b>90,736,100</b>

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**CAPITAL EXPENSE**

## 1413-3 Information Systems

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

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**Statutory Appropriations**

## Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,417,200
	<b>Total Capital Expense for Information Systems</b>	<b>1,418,200</b>

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## INFORMATION SYSTEMS - VOTE 1413, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****#****CAPITAL ASSETS**

1413-4 Information Systems

Information technology hardware	2,000,000
Business application software - salaries and wages	5,123,300
Business application software - employee benefits	691,600
Business application software - asset costs	22,784,700
<b>Total Capital Assets to be Voted</b>	<b>30,599,600</b>

*Sub-Items:**Construction in Progress*

Business application software - salaries and wages	5,123,300
Business application software - employee benefits	691,600
Business application software - asset costs	22,784,700

*Information Systems - other*

Information technology hardware	2,000,000	2,000,000
<b>Total Capital Assets to be Voted</b>		<b>30,599,600</b>
<b>Total Capital Assets for Information Systems</b>		<b>30,599,600</b>

## HEALTH PROMOTION - VOTE 1414

The Health Promotion Program works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The program provides tools and supports that advance the government's health promotion objectives through the implementation of the following priorities: Promoting Health and Wellness; Preventing Disease, Injury and Addiction; Smoke-Free Ontario Strategy; Nutrition and Healthy Eating; and Partnership Support for Healthy Communities.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Health Promotion	351,217,100	345,254,600	5,962,500	338,012,341
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>351,217,100</b>	<b>345,254,600</b>	<b>5,962,500</b>	<b>338,012,341</b>
	<b>Total Operating Expense</b>	<b>351,217,100</b>	<b>345,254,600</b>	<b>5,962,500</b>	<b>338,012,341</b>
<b>OPERATING ASSETS</b>					
2	Health Promotion	500,000	500,000	-	93,297
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>93,297</b>
	<b>Total Operating Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>93,297</b>

## HEALTH PROMOTION - VOTE 1414, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

1414-1 Health Promotion

Salaries and wages	6,366,900
Employee benefits	713,800
Transportation and communication	465,900
Services	8,142,600
Supplies and equipment	222,500
Transfer payments	
Official Local Health Agencies - Health Promotion	287,271,500
Nutrition/Healthy Eating	5,419,400
Prevent Disease, Injury and Addiction	14,540,000
Healthy Communities Fund	7,675,000
Local Capacity and Coordination	1,398,800
Smoke-Free Ontario	39,002,700
	335,305,400
<b>Total Operating Expense to be Voted</b>	<b>351,217,100</b>
<b>Total Operating Expense for Health Promotion</b>	<b>351,217,100</b>

**OPERATING ASSETS**

1414-2 Health Promotion

## Advances and recoverable amounts

Official Local Health Agencies - Health Promotion	500,000
<b>Total Operating Assets to be Voted</b>	<b>500,000</b>
<b>Total Operating Assets for Health Promotion</b>	<b>500,000</b>

**HEALTH CAPITAL PROGRAM - VOTE 1407**

Health Capital is responsible for the provision of capital funding to health care facilities including public hospitals, integrated cancer programs and community health agencies.

**VOTE SUMMARY**

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
1	Health Capital	1,476,419,400	1,318,915,300	157,504,100	1,602,161,199
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,476,419,400</b>	<b>1,318,915,300</b>	<b>157,504,100</b>	<b>1,602,161,199</b>
	<b>Total Capital Expense</b>	<b>1,476,419,400</b>	<b>1,318,915,300</b>	<b>157,504,100</b>	<b>1,602,161,199</b>

## HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**CAPITAL EXPENSE**

1407-1 Health Capital

Transfer payments			
Major Hospital Projects	1,260,247,600		
Health Infrastructure Renewal Fund	56,188,500		
Planning and Design	25,000,000		
Small Hospital Projects	40,000,000		
Medical and Diagnostic Equipment Fund	29,500,000		
Long-Term Care Programs	4,812,000		
Community Health Programs	30,000,000		
Public Health Laboratories	19,073,300		1,464,821,400
Other transactions			
Provincial Psychiatric Hospitals Divestment	10,000,000		
Facilities Condition Assessment Program	1,598,000		11,598,000
<b>Total Capital Expense to be Voted</b>			<b>1,476,419,400</b>
<b>Total Capital Expense for Health Capital Program</b>			<b>1,476,419,400</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	46,325,872,960	43,818,552,015
Government Reorganization		
Transfer of functions from other Ministries	348,498,814	337,623,624
Transfer of functions to other Ministries	(13,950,800)	-
<b>Restated Total Operating Expense</b>	<b>46,660,420,974</b>	<b>44,156,175,639</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	76,985,000	76,960,199
Government Reorganization		
Transfer of functions from other Ministries	500,000	93,297
<b>Restated Total Operating Assets</b>	<b>77,485,000</b>	<b>77,053,496</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

## MINISTRY OF INFRASTRUCTURE

The Ministry of Infrastructure is the central agency responsible for managing infrastructure planning, sustainable growth and setting capital priorities - in collaboration with other ministries and in consultation with municipalities, stakeholders and the public. The Ministry is also responsible for developing strategic realty policy and effectively managing and deploying significant government-owned realty assets. It is responsible for developing and managing effective asset management policies and programs for land use and accommodation, and for infrastructure financing, including alternative financing and procurement (AFP).

The Ministry has legislative responsibility for the Ontario Infrastructure and Lands Corporation. The Ministry also has responsibility for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

A top priority is modernizing public infrastructure to support economic prosperity and help Ontario communities achieve a high quality of life. The Ministry is currently developing a new 10-year plan for infrastructure that will support the Open Ontario Plan to create jobs and new opportunities for growth. In summer 2011, the Ministry released Building Together, Ontario's long-term infrastructure plan, which helps to create and preserve jobs, and supports economic growth. The Ministry is also responsible for the Places to Grow initiative, and is implementing growth plans in two regions of the province, the Greater Golden Horseshoe and Northern Ontario. Through legislation and co-ordination with other ministries, the ministry is helping these two regions grow in a way that supports economic prosperity, protects the environment and helps communities achieve a high quality of life.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
4001 Ministry Administration	2,103,200	2,103,200	-	-
4003 Infrastructure and Growth Planning	14,901,400	18,142,000	(3,240,600)	13,268,752
4004 Realty Development and Management	60,243,700	67,628,700	(7,385,000)	66,686,512
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>77,248,300</b>	<b>87,873,900</b>	<b>(10,625,600)</b>	<b>79,955,264</b>
Statutory Appropriations	208,014	208,014	-	246,081
Ministry Total Operating Expense	77,456,314	68,081,914	(10,625,600)	80,201,345
Net Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	(9,670,100)	68,203,000	(77,873,100)	(5,457,000)
Net Consolidation Adjustment - General Real Estate Portfolio	(33,219,300)	235,911,000	(269,130,300)	121,814,000
Net Consolidation Adjustment - Transmission Corridor Program	(10,975,000)	500,000	(11,475,000)	(764,742)
Net Consolidation Adjustment - Waterfront Revitalization Corporation	44,900,000	125,740,500	(80,840,500)	46,673,043
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>68,491,914</b>	<b>518,436,414</b>	<b>(449,944,500)</b>	<b>242,466,646</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>				
4003 Infrastructure and Growth Planning	233,455,700	552,444,700	(318,989,000)	115,988,511
4004 Realty Development and Management	264,486,200	225,701,500	38,784,700	163,985,736
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>497,941,900</b>	<b>778,146,200</b>	<b>(280,204,300)</b>	<b>279,984,247</b>
Statutory Appropriations	1,000	1,000	-	-
Ministry Total Capital Expense	497,942,900	778,147,200	(280,204,300)	279,984,247
Net Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	3,395,000	(6,765,000)	10,160,000	(2,495,000)
Net Consolidation Adjustment - General Real Estate Portfolio	(74,772,800)	(341,805,600)	267,032,800	(194,556,180)
Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	(44,033,300)	(122,896,000)	78,862,700	(20,669,934)
Other Adjustments - Federal-Provincial Infrastructure Programs	(73,359,400)	(51,080,100)	(22,299,300)	-
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>309,172,400</b>	<b>255,620,500</b>	<b>53,551,900</b>	<b>62,233,153</b>
<b>CAPITAL ASSETS</b>				
4004 Realty Development and Management	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Ministry Total Capital Assets	1,000	1,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	377,684,314	774,056,914	(396,392,600)	304,699,793

## MINISTRY ADMINISTRATION - VOTE 4001

This program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration. Other ministry administrative services are provided by the Ministry of Energy.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	2,103,200	2,103,200	-	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,103,200</b>	<b>2,103,200</b>	-	-
8	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
8	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
	Total Statutory Appropriations	64,014	64,014	-	-
	<b>Total Operating Expense</b>	<b>2,167,214</b>	<b>2,167,214</b>	-	-

## MINISTRY ADMINISTRATION - VOTE 4001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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## OPERATING EXPENSE

4001-1 Ministry Administration

Salaries and wages	1,606,900
Employee benefits	197,900
Transportation and communication	52,000
Services	203,500
Supplies and equipment	42,900

<b>Total Operating Expense to be Voted</b>	<b>2,103,200</b>
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## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
<b>Total Operating Expense for Ministry Administration</b>		<b>2,167,214</b>

**INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003**

The infrastructure program supports the development and implementation of sound infrastructure strategies for the province, including: central agency management of the provincial infrastructure planning process and capital budget development; implementation of the long-term infrastructure plan; development of horizontal and sectoral infrastructure policy and program proposals; negotiation with the federal government on new cost-shared infrastructure programs; coordination of infrastructure program implementation, including stimulus investments; development and implementation of a government asset management framework; infrastructure economics and financial analysis and advice; information management for infrastructure investments; and water economics expertise.

The growth planning program leads the development and implementation of the government's province-wide growth management policy. This includes creating regional growth management plans with local governments, Aboriginal communities and other affected stakeholders, and the broader public as well as facilitating the alignment of multi-ministry government policy and funding to support program implementation.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Infrastructure and Growth Policy and Programs	14,901,400	18,142,000	(3,240,600)	13,268,752
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>14,901,400</b>	<b>18,142,000</b>	<b>(3,240,600)</b>	<b>13,268,752</b>
	<b>Total Operating Expense</b>	<b>14,901,400</b>	<b>18,142,000</b>	<b>(3,240,600)</b>	<b>13,268,752</b>
<b>CAPITAL EXPENSE</b>					
2	Infrastructure Programs	133,455,700	452,444,700	(318,989,000)	115,968,511
3	Capital Contingency Fund	100,000,000	100,000,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>233,455,700</b>	<b>552,444,700</b>	<b>(318,989,000)</b>	<b>115,968,511</b>
	<b>Total Capital Expense</b>	<b>233,455,700</b>	<b>552,444,700</b>	<b>(318,989,000)</b>	<b>115,968,511</b>

## INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	
ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

## 4003-1 Infrastructure and Growth Policy and Programs

Salaries and wages	9,036,200
Employee benefits	1,196,700
Transportation and communication	307,000
Services	3,911,600
Supplies and equipment	249,900
Transfer payments	
Growth Fund	200,000
<b>Total Operating Expense to be Voted</b>	<b>14,901,400</b>
<b>Total Operating Expense for Infrastructure and Growth Planning</b>	<b>14,901,400</b>

## CAPITAL EXPENSE

## 4003-2 Infrastructure Programs

Services	1,999,000
Transfer payments	
Federal - Provincial Infrastructure Programs	41,136,300
Federal - Provincial Infrastructure Programs - Federal	
Contributions	81,859,400
Strategic Investments	210,000
Municipal Infrastructure Initiative	8,250,000
Asset Management	1,000
<b>Total Capital Expense to be Voted</b>	<b>133,455,700</b>

## Sub-items:

*Infrastructure Programs*

Transfer payments	
Federal - Provincial Infrastructure Programs	41,136,300
Federal - Provincial Infrastructure Programs -	
Federal Contributions	81,859,400
Strategic Investments	210,000
Municipal Infrastructure Initiative	8,250,000
	131,455,700
	131,455,700

## INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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## CAPITAL EXPENSE

*Asset Management*

Services	1,999,000
Transfer payments	
Asset Management	1,000
<b>Total Capital Expense to be Voted</b>	<b>133,455,700</b>

## 4003-3 Capital Contingency Fund

Other transactions	100,000,000
<b>Total Capital Expense to be Voted</b>	<b>100,000,000</b>
<b>Total Capital Expense for Infrastructure and Growth Planning</b>	<b>233,455,700</b>

## REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004

This program has integrated responsibility for the strategic asset realty planning and policy development and management of a portfolio encompassing approximately one million acres of land held throughout Ontario. It also has the responsibility for acquisition, disposition and use of realty assets as well as governance and oversight of its delivery agent, the Ontario Infrastructure and Lands Corporation. In this role, the program provides expert real estate advice and service to support Ontario's policy and program objectives in addition to working with Ontario ministries and agencies to support their land use, property manager and accommodation needs. Today, the program is achieving a number of Ontario's environmental and policy objectives through its effective management of realty assets, value optimization of existing realty assets, and the provision of adequate and appropriate workspace for Ontario Public Servants. In addition, this program has responsibility for oversight of Waterfront Toronto.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Realty Programs	60,243,700	67,628,700	(7,385,000)	66,886,512
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>60,243,700</b>	<b>67,628,700</b>	<b>(7,385,000)</b>	<b>66,886,512</b>
<b>S</b>					
	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	246,081
	Total Statutory Appropriations	144,000	144,000	-	246,081
	<b>Total Operating Expense</b>	<b>60,387,700</b>	<b>67,772,700</b>	<b>(7,385,000)</b>	<b>66,832,593</b>
<b>CAPITAL EXPENSE</b>					
2	Realty Programs	264,485,200	225,700,500	38,784,700	163,985,736
3	Realty Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>264,486,200</b>	<b>225,701,500</b>	<b>38,784,700</b>	<b>163,985,736</b>
<b>S</b>					
	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>264,487,200</b>	<b>225,702,500</b>	<b>38,784,700</b>	<b>163,985,736</b>
<b>CAPITAL ASSETS</b>					
4	Realty Development and Management	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**4004-1 **Realty Programs**

Salaries and wages	3,205,500
Employee benefits	451,700
Transportation and communication	52,300
Services	53,450,500
Supplies and equipment	57,700
Transfer payments	
Toronto Waterfront Revitalization Corporation	3,771,700
Other transactions	3,026,000
<b>Subtotal</b>	<b>64,015,400</b>
Less: Recoveries	3,771,700
<b>Total Operating Expense to be Voted</b>	<b>60,243,700</b>

**Statutory Appropriations**

Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i>	144,000
<b>Total Operating Expense for Realty Development and Management</b>	<b>60,387,700</b>

**CAPITAL EXPENSE**4004-2 **Realty Programs**

Services	167,684,900
Transfer payments	
Realty Transactions	1,000
Toronto Waterfront Revitalization	61,201,600
Pan/Parapan American Games Athletes Village Infrastructure	35,596,700
Other transactions	96,799,300
<b>Total Capital Expense to be Voted</b>	<b>264,485,200</b>

4004-3 **Realty Development and Management - Expense related to Capital Assets**

Other transactions	
Loss on asset disposal	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
8

## CAPITAL EXPENSE

## Statutory Appropriations

Other transactions

S	Amortization Expense, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Realty Development and Management	264,487,200

## CAPITAL ASSETS

## 4004-4 Realty Development and Management

Land and marine fleet

1,000

Total Capital Assets to be Voted	1,000
Total Capital Assets for Realty Development and Management	1,000

## MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety Enforcement and Prevention, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; establishes and implements a provincial occupational health and safety strategy to ensure the alignment of health and safety activities across all system partners; designates, funds and maintains oversight over Health and Safety Associations; establishes standards for training programs, training providers, as well as training and other requirements for certification of joint health and safety committee members; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual
				2010-11
<b>OPERATING EXPENSE</b>				
1601 Ministry Administration Program	23,068,600	22,681,100	387,500	22,124,201
1602 Pay Equity Commission Program	4,217,000	4,326,100	(109,100)	3,582,623
1603 Labour Relations Program	24,157,000	22,936,800	1,220,200	21,923,065
1604 Occupational Health and Safety Program	197,778,900	86,353,600	111,425,300	85,188,702
1605 Employment Rights and Responsibilities Program	33,452,400	38,221,600	(4,769,200)	39,031,685
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>282,673,900</b>	<b>174,519,200</b>	<b>108,154,700</b>	<b>171,828,276</b>
Statutory Appropriations	81,187	65,014	16,173	66,291
Ministry Total Operating Expense	282,755,087	174,584,214	108,170,873	171,894,567
Operating Expense Adjustment	18,310,000	15,747,900	562,100	15,099,641
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>299,065,087</b>	<b>190,332,114</b>	<b>108,732,973</b>	<b>186,994,208</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>				
1601 Ministry Administration Program	1,000	1,000	-	-
1604 Occupational Health and Safety Program	595,000	1,000	594,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>596,000</b>	<b>2,000</b>	<b>594,000</b>	<b>-</b>
Statutory Appropriations	2,000	448,500	(446,500)	34,752
<b>Ministry Total Capital Expense</b>	<b>598,000</b>	<b>450,500</b>	<b>147,500</b>	<b>34,752</b>
<b>CAPITAL ASSETS</b>				
1601 Ministry Administration Program	1,000	1,000	-	-
1604 Occupational Health and Safety Program	1,000	4,611,400	(4,610,400)	2,217,178
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>4,612,400</b>	<b>(4,610,400)</b>	<b>2,217,178</b>
Ministry Total Capital Assets	2,000	4,612,400	(4,610,400)	2,217,178
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>299,663,087</b>	<b>190,782,614</b>	<b>108,880,473</b>	<b>187,028,980</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1801**

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	23,068,600	22,681,100	387,500	22,124,201
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>23,068,600</b>	<b>22,681,100</b>	<b>387,500</b>	<b>22,124,201</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	16,173	16,173	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	323
	Total Statutory Appropriations	81,187	65,014	16,173	68,291
	<b>Total Operating Expense</b>	<b>23,149,787</b>	<b>22,746,114</b>	<b>403,673</b>	<b>22,190,492</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1601-1 Ministry Administration		
	Salaries and wages	8,250,100
	Employee benefits	1,003,900
	Transportation and communication	766,400
	Services	12,695,800
	Supplies and equipment	352,400
	<b>Total Operating Expense to be Voted</b>	<b>23,068,600</b>
<i>Sub-Items:</i>		
<i>Main Office</i>		
	Salaries and wages	2,807,600
	Employee benefits	344,700
	Transportation and communication	101,500
	Services	1,769,400
	Supplies and equipment	66,000
		<b>5,089,200</b>
<i>Financial and Administrative Services</i>		
	Salaries and wages	1,887,300
	Employee benefits	221,600
	Transportation and communication	60,400
	Services	708,100
	Supplies and equipment	36,700
		<b>2,914,100</b>
<i>Organizational Effectiveness</i>		
	Salaries and wages	981,900
	Employee benefits	127,600
	Transportation and communication	27,500
	Services	224,900
	Supplies and equipment	20,600
		<b>1,382,500</b>
<i>Communications Services</i>		
	Salaries and wages	2,510,500
	Employee benefits	300,100
	Transportation and communication	69,500
	Services	304,600
	Supplies and equipment	59,100
		<b>3,243,800</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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 VOTE -  
 ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  


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## OPERATING EXPENSE

*Legal Services*

Salaries and wages	62,800	
Employee benefits	9,900	
Transportation and communication	507,500	
Services	7,391,300	
Supplies and equipment	170,000	8,141,500

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*Audit Services*

Services	252,100	252,100
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*Information Systems*

Services	2,045,400	2,045,400
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**Total Operating Expense to be Voted****23,068,600**

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,348
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
<b>Total Operating Expense for Ministry Admininstration Program</b>		<b>23,149,787</b>

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## CAPITAL EXPENSE

## 1601-3 Ministry Administration

	Other transactions	1,000
<b>Total Capital Expense to be Voted</b>		<b>1,000</b>

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## Statutory Appropriations

	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
<b>Total Capital Expense for Ministry Administration Program</b>		<b>2,000</b>

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## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

8

## CAPITAL ASSETS

## 1801-2 Ministry Administration

Land and marine fleet	1,000
Total Capital Assets to be Voted	1,000
Total Capital Assets for Ministry Administration Program	1,000

**PAY EQUITY COMMISSION PROGRAM - VOTE 1602**

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of pay equity issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

**VOTE SUMMARY****(\$)**

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Pay Equity Office	3,438,200	3,550,500	(112,300)	3,000,884
2	Pay Equity Hearings Tribunal	778,800	775,600	3,200	581,739
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,217,000</b>	<b>4,326,100</b>	<b>(109,100)</b>	<b>3,582,623</b>
<b>Total Operating Expense</b>		<b>4,217,000</b>	<b>4,326,100</b>	<b>(109,100)</b>	<b>3,582,623</b>

## PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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<b>VOTE -</b>	
<b>ITEM</b>	<b>STANDARD ACCOUNT BY ITEM AND SUB-ITEMS</b>
<b>#</b>	

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**OPERATING EXPENSE**

1602-1 Pay Equity Office

Salaries and wages	2,559,000
Employee benefits	291,900
Transportation and communication	127,400
Services	419,900
Supplies and equipment	40,000

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<b>Total Operating Expense to be Voted</b>	<b>3,438,200</b>
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1602-2 Pay Equity Hearings Tribunal

Salaries and wages	592,900
Employee benefits	75,400
Transportation and communication	21,300
Services	84,000
Supplies and equipment	5,200

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<b>Total Operating Expense to be Voted</b>	<b>778,800</b>
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<b>Total Operating Expense for Pay Equity Commission Program</b>	<b>4,217,000</b>
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## LABOUR RELATIONS PROGRAM - VOTE 1803

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government Services.

Dispute Resolution Services provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ontario Labour Relations Board	13,840,700	12,896,800	944,100	12,296,109
2	Grievance Settlement Board	1,515,500	1,476,800	38,700	1,264,140
3	Dispute Resolution Services	8,800,800	8,563,400	237,400	8,362,816
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>24,157,000</b>	<b>22,936,800</b>	<b>1,220,200</b>	<b>21,923,065</b>
	<b>Total Operating Expense</b>	<b>24,157,000</b>	<b>22,936,800</b>	<b>1,220,200</b>	<b>21,923,065</b>

## LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**8**

**OPERATING EXPENSE**

## 1603-1 Ontario Labour Relations Board

Salaries and wages	8,839,400
Employee benefits	1,053,200
Transportation and communication	542,900
Services	3,288,800
Supplies and equipment	116,400

**Total Operating Expense to be Voted** 13,840,700

## 1603-2 Grievance Settlement Board

Salaries and wages	426,800
Employee benefits	63,500
Transportation and communication	176,400
Services	2,096,700
Supplies and equipment	23,200

**Subtotal** 2,786,600

**Less: Recoveries** 1,271,100

**Total Operating Expense to be Voted** 1,515,500

## 1603-3 Dispute Resolution Services

Salaries and wages	6,264,100
Employee benefits	763,400
Transportation and communication	558,300
Services	1,546,100
Supplies and equipment	68,900

**Subtotal** 8,200,800

**Less: Recoveries** 400,000

**Total Operating Expense to be Voted** 8,800,800

**Total Operating Expense for Labour Relations Program** 24,157,000

**OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604**

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations, and coordinating Ontario's workplace injury and illness prevention system to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Prevention Office coordinates Ontario's injury and illness prevention system including health and safety education and promotion by establishing and implementing a provincial occupational health and safety strategy to ensure the alignment of health and safety activities across all system partners; designating, providing operating and capital funding, and maintaining oversight over Health and Safety Associations through transfer payment agreements; establishing standards for, and approval of training programs and providers; establishing requirements for certification of joint health and safety committee members; and, supporting funding decisions for prevention research and prevention grants to recipients who meet specific eligibility criteria.

The Office of the Worker Adviser provides advisory, representation and educational services to non-unionized injured workers and survivors, and represents them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OWA also provides representation services to workers at the Ontario Labour Relations Board in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*.

The Office of the Employer Adviser provides advisory and educational services to all Ontario employers and representation services primarily to smaller employers, with fewer than 100 employees, with regard to workplace safety insurance matters before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OEA also provides representation services to workers at the Ontario Labour Relations Board in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Occupational Health and Safety	89,575,300	86,350,600	3,224,700	85,166,402
2	Workplace Safety and Insurance Advisory Program Administration	1,000	1,000	-	100
3	Office of the Worker Adviser	1,000	1,000	-	100
4	Office of the Employer Adviser	1,000	1,000	-	100
7	Prevention Office	108,200,600	-	108,200,600	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>197,776,900</b>	<b>86,353,600</b>	<b>111,425,300</b>	<b>85,166,702</b>
<b>Total Operating Expense</b>		<b>197,776,900</b>	<b>86,353,600</b>	<b>111,425,300</b>	<b>85,166,702</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
6	Occupational Health and Safety	1,000	1,000	-	-
8	Prevention Office Capital	594,000	-	594,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>595,000</b>	<b>1,000</b>	<b>594,000</b>	<b>-</b>
S	Amortization, the <i>Financial Administration</i> <i>Act</i>	1,000	447,500	(446,500)	34,752
	Total Statutory Appropriations	1,000	447,500	(446,500)	34,752
	<b>Total Capital Expense</b>	<b>596,000</b>	<b>448,500</b>	<b>147,500</b>	<b>34,752</b>
<b>CAPITAL ASSETS</b>					
5	Occupational Health and Safety	1,000	4,611,400	(4,610,400)	2,217,178
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>4,611,400</b>	<b>(4,610,400)</b>	<b>2,217,178</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>4,611,400</b>	<b>(4,610,400)</b>	<b>2,217,178</b>

## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
<b>OPERATING EXPENSE</b>			
<b>1604-1 Occupational Health and Safety</b>			
	Salaries and wages		59,896,900
	Employee benefits		8,936,000
	Transportation and communication		4,521,600
	Services		13,780,800
	Supplies and equipment		2,399,000
	Transfer payments		
	Grants to Radiation Safety Institute of Canada	40,000	
	Grants to promote improved health and safety practices	1,000	41,000
	<b>Total Operating Expense to be Voted</b>		<b>89,575,300</b>
<b>1604-2 Workplace Safety and Insurance Advisory Program Administration</b>			
	Salaries and wages		506,200
	Employee benefits		75,900
	Transportation and communication		8,200
	Services		5,600
	Supplies and equipment		10,400
	<b>Subtotal</b>		<b>606,300</b>
	<b>Less: Recoveries</b>		<b>605,300</b>
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>
<b>1604-3 Office of the Worker Adviser</b>			
	Salaries and wages		7,778,900
	Employee benefits		1,773,500
	Transportation and communication		310,700
	Services		1,429,900
	Supplies and equipment		108,600
	<b>Subtotal</b>		<b>11,401,600</b>
	<b>Less: Recoveries</b>		<b>11,400,600</b>
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>

## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**8**

**OPERATING EXPENSE**

## 1604-4 Office of the Employer Adviser

Salaries and wages	2,594,700
Employee benefits	596,800
Transportation and communication	154,200
Services	407,100
Supplies and equipment	92,300
<b>Subtotal</b>	<b>3,845,100</b>
Less: Recoveries	3,844,100
<b>Total Operating Expense to be Voted</b>	<b>1,000</b>

## 1604-7 Prevention Office

Salaries and wages	6,892,000
Employee benefits	896,000
Transportation and communication	394,600
Services	3,811,400
Supplies and equipment	275,600
Transfer payments	
Health and Safety Associations	90,906,000
Prevention Research	4,600,000
Prevention Grants	425,000
<b>Total Operating Expense to be Voted</b>	<b>95,931,000</b>
<b>Total Operating Expense for Occupational Health and Safety Program</b>	<b>108,200,600</b>

**CAPITAL EXPENSE**

## 1604-6 Occupational Health and Safety

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

**Statutory Appropriations**S Amortization, the *Financial Administration Act*

Other transactions	1,000
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## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL EXPENSE

1604-8 Prevention Office Capital

## Transfer payments

Health and Safety Associations Capital	594,000
<b>Total Capital Expense to be Voted</b>	<b>594,000</b>
<b>Total Capital Expense for Occupational Health and Safety Program</b>	<b>594,000</b>

## CAPITAL ASSETS

1604-5 Occupational Health and Safety

## Land and marine fleet

<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Occupational Health and Safety Program</b>	<b>1,000</b>

**EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605**

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through prevention efforts.

**VOTE SUMMARY****(\$)**

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Employment Standards	33,452,400	38,221,600	(4,769,200)	39,031,685
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>33,452,400</b>	<b>38,221,600</b>	<b>(4,769,200)</b>	<b>39,031,685</b>
	<b>Total Operating Expense</b>	<b>33,452,400</b>	<b>38,221,600</b>	<b>(4,769,200)</b>	<b>39,031,685</b>

## EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

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**OPERATING EXPENSE**

1605-1	Employment Standards	
	Salaries and wages	21,817,400
	Employee benefits	3,216,600
	Transportation and communication	1,100,300
	Services	7,277,900
	Supplies and equipment	338,200
	Transfer payments	
	Grants to promote improved employment practices	2,000
	<b>Subtotal</b>	<b>33,552,400</b>
	<b>Less: Recoveries</b>	<b>100,000</b>
	<b>Total Operating Expense to be Voted</b>	<b>33,452,400</b>
	<b>Total Operating Expense for Employment Rights and Responsibilities Program</b>	<b>33,452,400</b>

## OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor. The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
1701 Office of the Lieutenant Governor Program	1,359,100	1,359,100	-	1,218,146
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,359,100</b>	<b>1,359,100</b>	<b>-</b>	<b>1,218,146</b>
Ministry Total Operating Expense	1,359,100	1,359,100	-	1,218,146
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,359,100</b>	<b>1,359,100</b>	<b>-</b>	<b>1,218,146</b>

## OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

This program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He annually hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues associated with accessibility for people with visible and invisible disabilities, while also enhancing literacy opportunities for Aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

## VOTE SUMMARY

(\$)

ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Office of the Lieutenant Governor	1,359,100	1,359,100	-	1,218,146
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,359,100</b>	<b>1,359,100</b>	<b>-</b>	<b>1,218,146</b>
	<b>Total Operating Expense</b>	<b>1,359,100</b>	<b>1,359,100</b>	<b>-</b>	<b>1,218,146</b>

## OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

1701-1	Office of the Lieutenant Governor	
	Salaries and wages	722,500
	Employee benefits	84,000
	Transportation and communication	92,100
	Services	267,100
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	155,800
	<b>Total Operating Expense to be Voted</b>	<b>1,359,100</b>
	<b>Total Operating Expense for Office of the Lieutenant Governor Program</b>	<b>1,359,100</b>

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory frameworks in relation to local government, land use planning, building regulation, and housing. To achieve its goal, the Ministry coordinates Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with municipal stakeholders across the province, including key partners such as the Association of Municipalities of Ontario and the City of Toronto; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops and administers policies and programs in support of community economic development, infrastructure improvement, municipal administration, municipal finance, land use planning, building regulation, and social and market housing, including residential tenancy regulation and affordable housing programs; facilitates two-way information sharing and outreach among ministries, municipalities, the building sector and Aboriginal communities; and administers disaster/emergency financial assistance to communities and individuals.

### MINISTRY PROGRAM SUMMARY

VOTE: PROGRAM			Difference Between 2012-13 and 2011-12	Actual 2010-11
	Estimates 2012-13	Estimates 2011-12		
<b>OPERATING EXPENSE</b>				
1901 Ministry Administration Program	31,439,700	29,512,200	1,927,500	27,866,440
1902 Municipal Services and Building Regulation	23,696,400	22,339,200	1,357,200	26,853,298
1903 Local Government and Planning Policy	13,238,000	11,572,900	1,665,100	31,882,858
1904 Affordable Housing Program	595,490,400	610,343,500	(14,853,100)	620,222,226
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>663,884,500</b>	<b>673,767,800</b>	<b>(9,903,300)</b>	<b>706,824,820</b>
Statutory Appropriations	80,187	155,187	(75,000)	82,635
Ministry Total Operating Expense	663,944,687	673,922,987	(9,978,300)	706,907,455
Net Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(93,036,200)	(93,180,100)	143,900	(83,562,070)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>570,908,487</b>	<b>580,742,887</b>	<b>(9,834,400)</b>	<b>623,345,385</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>				
1902 Municipal Services and Building Regulation	3,003,000	2,003,000	1,000,000	21,122,000
1904 Affordable Housing Program	170,081,000	115,669,600	54,411,400	715,588,717
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>173,084,000</b>	<b>117,672,600</b>	<b>55,411,400</b>	<b>736,710,717</b>
Statutory Appropriations	1,000	1,000	-	-
Ministry Total Capital Expense	173,085,000	117,673,600	55,411,400	736,710,717
Net Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(250,000)	(540,000)	290,000	(1,106,458)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>172,835,000</b>	<b>117,133,600</b>	<b>55,701,400</b>	<b>735,604,259</b>
<b>CAPITAL ASSETS</b>				
1902 Municipal Services and Building Regulation	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Ministry Total Capital Assets	1,000	1,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>743,743,487</b>	<b>697,876,487</b>	<b>45,867,000</b>	<b>1,358,949,644</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the central agency requirements and corporate programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, legal advice and services, business and resources planning, risk management and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards, service standards and performance measures; and to monitor the Ministry's use of its human, financial, information management and information technology resources, and its physical assets. This program also provides management and operational support services to the Ministry.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	31,439,700	29,512,200	1,927,500	27,866,440
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>31,439,700</b>	<b>29,512,200</b>	<b>1,927,500</b>	<b>27,866,440</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,334
	<b>Total Statutory Appropriations</b>	<b>80,187</b>	<b>80,187</b>	<b>-</b>	<b>82,635</b>
	<b>Total Operating Expense</b>	<b>31,519,887</b>	<b>29,592,387</b>	<b>1,927,500</b>	<b>27,949,075</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

## 1901-1 Ministry Administration

Salaries and wages	10,551,900
Employee benefits	1,247,700
Transportation and communication	589,900
Services	18,143,200
Supplies and equipment	907,000
<b>Total Operating Expense to be Voted</b>	<b>31,439,700</b>

## Sub-items:

## Main Office

Salaries and wages	2,083,700
Employee benefits	208,900
Transportation and communication	223,300
Services	182,300
Supplies and equipment	87,200
	<b>2,785,400</b>

## Communications Services

Salaries and wages	2,823,000
Employee benefits	320,900
Transportation and communication	52,200
Services	302,900
Supplies and equipment	47,000
	<b>3,546,000</b>

## Financial and Administrative Services

Salaries and wages	4,327,300
Employee benefits	515,100
Transportation and communication	140,100
Services	3,081,900
Supplies and equipment	111,300
	<b>8,175,700</b>

## Human Resources

Salaries and wages	1,277,900
Employee benefits	202,800
Transportation and communication	29,100
Services	28,200
Supplies and equipment	51,100
	<b>1,589,100</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
ITEM	#		
<b>OPERATING EXPENSE</b>			
<i>Legal Services</i>			
Salaries and wages		40,000	
Transportation and communication		31,900	
Services		5,179,000	
Supplies and equipment		72,200	5,323,100
<i>Audit Services</i>			
Transportation and communication		7,900	
Services		944,600	
Supplies and equipment		4,900	957,400
<i>Information Systems</i>			
Transportation and communication		105,400	
Services		8,424,300	
Supplies and equipment		533,300	9,063,000
<b>Total Operating Expense to be Voted</b>			<b>31,439,700</b>
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
<b>Total Operating Expense for Ministry Administration Program</b>			<b>31,519,887</b>

## MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902

This program works with municipalities to increase municipal investment readiness, asset management capacity and long-term financial stability to maximize their contribution to the Province's economic agenda. It oversees the implementation of the Municipal Act, the Planning Act, the Housing Services Act and related legislation, policies and programs. It also develops and oversees the implementation of the Province's Building Code. In addition, through policy and program development, it supports key government initiatives such as energy and water conservation, greenhouse-gas reduction, source water protection and barrier-free accessibility in the built environment. This program is a primary conduit of intelligence between the Province and key stakeholders, including municipalities, Aboriginal communities and the building sector, to support decision making and policy development. It also leads the Province's one-window land-use planning system and administers provincial disaster assistance programs to help municipalities and individuals recover quickly from tornados, floods and other natural disasters.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
4	Municipal Services and Building Regulation	23,696,400	22,339,200	1,357,200	26,853,298
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>23,696,400</b>	<b>22,339,200</b>	<b>1,357,200</b>	<b>26,853,298</b>
	<b>Total Operating Expense</b>	<b>23,696,400</b>	<b>22,339,200</b>	<b>1,357,200</b>	<b>26,853,298</b>
<b>CAPITAL EXPENSE</b>					
3	Municipal Services and Building Regulation	3,002,000	2,002,000	1,000,000	21,122,000
8	Municipal Services and Building Regulation, Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>3,003,000</b>	<b>2,003,000</b>	<b>1,000,000</b>	<b>21,122,000</b>
S	Amortization, the <i>Financial Administration</i> Act	1,000	1,000	-	-
	<b>Total Statutory Appropriations</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>3,004,000</b>	<b>2,004,000</b>	<b>1,000,000</b>	<b>21,122,000</b>
<b>CAPITAL ASSETS</b>					
7	Municipal Services and Building Regulation	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****#****OPERATING EXPENSE**

## 1902-4 Municipal Services and Building Regulation

Salaries and wages	14,161,500
Employee benefits	1,631,400
Transportation and communication	809,000
Services	4,756,400
Supplies and equipment	318,900
Transfer payments	
Disaster Relief Assistance to Victims	1,000
Disaster Relief Assistance to Municipalities	1,000
Payments under the <i>Municipal Tax Assistance Act</i>	71,957,000
Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000
Assistance to Moosonee	1,146,200
Special Assistance for Municipalities and Municipal Organizations	521,000
Assistance to Planning Boards	350,000
<b>Subtotal</b>	<b>104,834,400</b>
<b>Less: Recoveries</b>	<b>81,138,000</b>
<b>Total Operating Expense to be Voted</b>	<b>23,696,400</b>
<b>Total Operating Expense for Municipal Services and Building Regulation</b>	<b>23,696,400</b>

**CAPITAL EXPENSE**

## 1902-3 Municipal Services and Building Regulation

Transfer payments	
Special Assistance for Municipalities and Municipal Organizations	3,001,000
Disaster Relief Assistance to Municipalities	1,000
<b>Total Capital Expense to be Voted</b>	<b>3,002,000</b>

## MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

8

## CAPITAL EXPENSE

1902-8 Municipal Services and Building Regulation, Expense related to Capital Assets

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## Statutory Appropriations

Other transactions	
Amortization, the <i>Financial Administration Act</i>	1,000
<b>Total Capital Expense for Municipal Services and Building Regulation</b>	<b>3,004,000</b>

## CAPITAL ASSETS

1902-7 Municipal Services and Building Regulation

Land and marine fleet	1,000
<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Municipal Services and Building Regulation</b>	<b>1,000</b>

## LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903

The objectives of this program are well-planned, safe, strong, and sustainable communities that enhance quality of life and support a prosperous economy. The Local Government and Planning Policy Program contributes to a long-term policy, administrative, and legislative framework that enhances the quality and effectiveness of local government; enhances environmental protection, growth management, conservation of greenspace and healthy economic growth and resiliency; provides tools to improve local service delivery, reduce costs, achieve financial sustainability, enhance accountability to taxpayers, and builds and maintains effective partnerships with key municipal and professional associations, municipalities, Aboriginal peoples and other ministries and governments. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement and consultation.

## VOTE SUMMARY

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ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
7	Local Government and Planning Policy	13,238,000	11,572,900	1,665,100	31,882,856
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>13,238,000</b>	<b>11,572,900</b>	<b>1,665,100</b>	<b>31,882,856</b>
	<b>Total Operating Expense</b>	<b>13,238,000</b>	<b>11,572,900</b>	<b>1,665,100</b>	<b>31,882,856</b>

## LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

1903-7 Local Government and Planning Policy

Salaries and wages	8,095,100
Employee benefits	995,500
Transportation and communication	454,800
Services	2,525,900
Supplies and equipment	166,700
Transfer payments	
Municipal Research and Analysis Grant	1,000,000
<b>Total Operating Expense to be Voted</b>	<b>13,238,000</b>
<b>Total Operating Expense for Local Government and Planning Policy</b>	<b>13,238,000</b>

**AFFORDABLE HOUSING PROGRAM - VOTE 1904**

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and landlords and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, in order to help them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design, delivery compliance, complaints resolution, and funding for affordable and social housing proponents.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
2	Social and Market Housing	593,635,000	605,917,100	(12,282,100)	618,698,325
3	Residential Tenancy	1,855,400	4,426,400	(2,571,000)	1,523,901
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>595,490,400</b>	<b>610,343,500</b>	<b>(14,853,100)</b>	<b>620,222,226</b>
S	Rural and Native Bad Debt Expense, the <i>Financial Administration Act</i>	-	75,000	(75,000)	-
	<b>Total Statutory Appropriations</b>	<b>-</b>	<b>75,000</b>	<b>(75,000)</b>	<b>-</b>
	<b>Total Operating Expense</b>	<b>595,490,400</b>	<b>610,418,500</b>	<b>(14,928,100)</b>	<b>620,222,226</b>
<b>CAPITAL EXPENSE</b>					
4	Affordable Housing Capital	170,081,000	115,669,600	54,411,400	715,588,717
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>170,081,000</b>	<b>115,669,600</b>	<b>54,411,400</b>	<b>715,588,717</b>
	<b>Total Capital Expense</b>	<b>170,081,000</b>	<b>115,669,600</b>	<b>54,411,400</b>	<b>715,588,717</b>

## AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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 VOTE -  
 ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
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## OPERATING EXPENSE

## 1904-2 Social and Market Housing

Salaries and wages	10,695,300
Employee benefits	1,194,200
Transportation and communication	882,800
Services	6,528,200
Supplies and equipment	196,700
Transfer payments	
Payments to Service Managers including Non-Profit	
Operations in Unorganized Territories	450,856,200
Payments to Ontario Mortgage and Housing Corporation	93,358,000
Housing Allowance Payments	6,630,000
Rural and Native Housing Program	8,183,300
Rental Opportunity for Ontario Families	3,840,300
Rent Bank	5,400,000
Short Term Rent Support Program	13,050,000
Subtotal	581,317,800
Less: Recoveries	600,815,000
<b>Total Operating Expense to be Voted</b>	<b>7,180,000</b>
<b>Total Operating Expense to be Voted</b>	<b>593,635,000</b>

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## 1904-3 Residential Tenancy

Salaries and wages	1,213,800
Employee benefits	133,500
Transportation and communication	89,300
Services	400,000
Supplies and equipment	18,800
<b>Total Operating Expense to be Voted</b>	<b>1,855,400</b>
<b>Total Operating Expense for Affordable Housing Program</b>	<b>595,490,400</b>

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## AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
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## CAPITAL EXPENSE

## 1904-4 Affordable Housing Capital

## Transfer payments

Ontario Mortgage and Housing Corporation Capital Expenses	250,000
Rural and Native Housing Capital Repairs - Homeowners	1,000
Affordable Housing Program - Federal Contribution	80,100,000
Affordable Housing Program - Provincial Contribution	89,730,000
	170,081,000

Total Capital Expense to be Voted	170,081,000
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Total Capital Expense for Affordable Housing Program	170,081,000
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## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	673,922,987	736,787,233
Government Reorganization		
Transfer of functions to other Ministries	-	(32,679,778)
<b>Restated Total Operating Expense</b>	<b>673,922,987</b>	<b>706,907,455</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

### MINISTRY PROGRAM SUMMARY

VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
2101 Ministry Administration Program	33,429,300	32,673,100	756,200	33,682,421
2103 Natural Resource Management Program	345,545,000	369,789,900	(24,244,900)	400,347,708
2104 Public Protection	101,391,200	101,208,000	183,200	135,795,907
2105 Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>480,366,500</b>	<b>503,672,000</b>	<b>(23,305,500)</b>	<b>569,826,036</b>
Statutory Appropriations	5,167,014	167,014	5,000,000	341,349
<b>Ministry Total Operating Expense</b>	<b>485,533,514</b>	<b>503,839,014</b>	<b>(18,305,500)</b>	<b>570,167,385</b>
Net Consolidation Adjustment - Special Purpose Accounts for Fish and Wildlife	70,289,000	68,289,000	2,000,000	64,491,409
Net Consolidation Adjustment - Special Purpose Accounts for Ontario Parks	64,063,000	64,063,000	-	65,075,000
Operating Expense Adjustment - Algonquin Forest Authority	21,824,400	18,472,400	3,352,000	16,037,000
Operating Expense Adjustment - Forest Renewal Trust	43,265,400	43,100,000	165,400	15,426,801
Operating Expense Adjustment - Section 15 Recoveries	-	-	-	9,833,463
<b>Total including Consolidation &amp; Other Adjustments</b>	<b>684,975,314</b>	<b>697,783,414</b>	<b>(12,788,100)</b>	<b>741,031,058</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING ASSETS</b>				
2103 Natural Resource Management Program	1,200,000	3,241,000	(2,041,000)	1,200,000
2104 Public Protection	53,800	70,000	(16,400)	54,733
2105 Land and Resources Information and Information Technology Cluster Program	181,500	600,000	(418,500)	511,329
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,435,100</b>	<b>3,911,000</b>	<b>(2,475,900)</b>	<b>1,766,062</b>
Ministry Total Operating Assets	1,435,100	3,911,000	(2,475,900)	1,766,062
<b>CAPITAL EXPENSE</b>				
2103 Natural Resource Management Program	52,639,200	54,860,900	(2,221,700)	54,951,630
2104 Public Protection	1,256,500	2,531,300	(1,274,800)	1,854,350
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>53,895,700</b>	<b>57,392,200</b>	<b>(3,496,500)</b>	<b>56,805,980</b>
Statutory Appropriations	12,762,400	10,181,000	2,581,400	6,772,669
Ministry Total Capital Expense	66,658,100	67,573,200	(915,100)	63,578,649
Capital Expense Adjustment - Algonquin Forest Authority	150,000	-	150,000	232,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>66,808,100</b>	<b>67,573,200</b>	<b>(765,100)</b>	<b>63,810,649</b>
<b>CAPITAL ASSETS</b>				
2103 Natural Resource Management Program	19,710,100	30,312,400	(10,602,300)	42,045,712
2104 Public Protection	24,089,800	10,601,600	13,488,200	10,352,948
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>43,799,900</b>	<b>40,914,000</b>	<b>2,885,900</b>	<b>52,398,660</b>
Ministry Total Capital Assets	43,799,900	40,914,000	2,885,900	52,398,660
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	751,783,414	765,336,614	(13,553,200)	804,841,707

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	33,429,300	32,673,100	756,200	33,682,421
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>					
		<b>33,429,300</b>	<b>32,673,100</b>	<b>756,200</b>	<b>33,682,421</b>
<b>S</b> Bad Debt Expense, the <i>Financial Administration Act</i>					
		1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,687
<b>Total Statutory Appropriations</b>					
		<b>65,014</b>	<b>65,014</b>	<b>-</b>	<b>65,968</b>
<b>Total Operating Expense</b>					
		<b>33,494,314</b>	<b>32,738,114</b>	<b>756,200</b>	<b>33,748,389</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
<b>2101-1</b>		
<b>OPERATING EXPENSE</b>		
2101-1 Ministry Administration		
	Salaries and wages	16,991,100
	Employee benefits	5,992,400
	Transportation and communication	988,200
	Services	8,367,000
	Supplies and equipment	1,127,700
	<b>Subtotal</b>	<b>33,466,400</b>
	Less: Recoveries	37,100
	<b>Total Operating Expense to be Voted</b>	<b>33,429,300</b>
 Sub-items:		
Main Office		
	Salaries and wages	2,972,900
	Employee benefits	366,100
	Transportation and communication	538,200
	Services	142,500
	Supplies and equipment	577,700
		<b>4,629,400</b>
Finance and Administration		
	Salaries and wages	5,513,300
	Employee benefits	678,700
	Transportation and communication	100,000
	Services	1,260,600
	Supplies and equipment	200,000
		<b>7,752,800</b>
Human Resources		
	Salaries and wages	3,029,900
	Employee benefits	4,197,000
	Transportation and communication	50,000
	Services	283,700
	Supplies and equipment	50,000
	<b>Subtotal</b>	<b>7,610,600</b>
	Less: Recoveries from other ministries and items	37,100
		<b>7,573,500</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE***Communications Services*

Salaries and wages	3,745,000
Employee benefits	476,300
Transportation and communication	100,000
Services	52,000
Supplies and equipment	100,000
	<b>4,473,300</b>

*Legal Services*

Transportation and communication	100,000
Services	5,982,000
Supplies and equipment	100,000
	<b>6,182,000</b>

*Audit Services*

Services	<b>428,200</b>
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*Niagara Escarpment Commission*

Salaries and wages	1,730,000
Employee benefits	242,300
Transportation and communication	100,000
Services	237,800
Supplies and equipment	100,000
	<b>2,410,100</b>

**Total Operating Expense to be Voted****33,429,300****Statutory Appropriations***Other transactions*

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>33,494,314</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems and standards.

The Program endeavours to ensure a healthy, viable forest industry in Ontario, and foster a competitive business environment by promoting jobs and investment in the forestry sector.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fish culture facilities, Parks, Crown land, water, and other infrastructure investments necessary to deliver ministry programs.

## VOTE SUMMARY

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ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Sustainable Resource Management	336,148,300	359,006,900	(22,858,600)	386,338,790
2	Ontario Parks	9,396,700	10,783,000	(1,386,300)	14,008,918
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>					
		<b>345,545,000</b>	<b>369,789,900</b>	<b>(24,244,900)</b>	<b>400,347,708</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,091,000	91,000	5,000,000	275,381
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
<b>Total Statutory Appropriations</b>					
		<b>5,092,000</b>	<b>92,000</b>	<b>5,000,000</b>	<b>275,381</b>
<b>Total Operating Expense</b>					
		<b>350,637,000</b>	<b>369,881,900</b>	<b>(19,244,900)</b>	<b>400,623,089</b>
<b>OPERATING ASSETS</b>					
5	Natural Resource Management - Operating Assets	1,200,000	3,241,000	(2,041,000)	1,200,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>					
		<b>1,200,000</b>	<b>3,241,000</b>	<b>(2,041,000)</b>	<b>1,200,000</b>
<b>Total Operating Assets</b>					
		<b>1,200,000</b>	<b>3,241,000</b>	<b>(2,041,000)</b>	<b>1,200,000</b>

		VOTE SUMMARY		Difference Between 2012-13 and 2011-12	Actual 2010-11
ITEM	ITEM	Estimates 2012-13	Estimates 2011-12		
#	#				
<b>CAPITAL EXPENSE</b>					
3	Infrastructure for Natural Resource Management	52,839,200	54,880,900	(2,221,700)	54,951,630
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>52,839,200</b>	<b>54,880,900</b>	<b>(2,221,700)</b>	<b>54,951,630</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	10,525,500	8,436,000	2,089,500	5,635,026
	Total Statutory Appropriations	10,525,500	8,436,000	2,089,500	5,635,026
	<b>Total Capital Expense</b>	<b>83,164,700</b>	<b>63,296,900</b>	<b>(132,200)</b>	<b>60,586,656</b>
<b>CAPITAL ASSETS</b>					
4	Infrastructure for Natural Resource Management - Capital Assets	19,710,100	30,312,400	(10,602,300)	42,045,712
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>19,710,100</b>	<b>30,312,400</b>	<b>(10,602,300)</b>	<b>42,045,712</b>
	<b>Total Capital Assets</b>	<b>19,710,100</b>	<b>30,312,400</b>	<b>(10,602,300)</b>	<b>42,045,712</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

2103-1 Sustainable Resource Management

Salaries and wages	179,706,800
Employee benefits	23,358,900
Transportation and communication	19,388,700
Services	154,218,800
Supplies and equipment	20,817,700
Transfer payments	
Species at Risk in Ontario Stewardship	5,000,000
Invasive Species Management Centre	1,160,000
Fur Institute	40,000
Annuities and Bonuses to Indians under Treaty No.9	100,000
Forest Sector Prosperity Fund	6,895,000
Ontario Wood Promotion Program	800,000
Aboriginal Economic Development	595,000
Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000
Payments in lieu of municipal taxation	6,676,000
Taxes on tenanted Provincial properties	1,797,000
Grants to Conservation Authorities - Program Operations	7,448,000
Far North Program	4,000,000
Summer Experience	520,600
First Nation Resource Development	935,000
Resource Stewardship	3,374,000
Private Gas Well Incentive Program	200,000
Subtotal	441,756,500
Less: Recoveries	105,608,200
<b>Total Operating Expense to be Voted</b>	<b>336,148,300</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM**   **STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE***Sub-Items:**Science and Information*

Salaries and wages	31,330,600
Employee benefits	4,075,500
Transportation and communication	2,053,100
Services	24,225,700
Supplies and equipment	2,039,900
<b>Subtotal</b>	<b>63,724,800</b>
<b>Less: Recoveries</b>	<b>29,200,000</b>
	<b>34,524,800</b>

*Policy and Planning*

Salaries and wages	23,602,200
Employee benefits	3,209,800
Transportation and communication	3,450,900
Services	1,645,200
Supplies and equipment	3,991,200
Transfer payments	
Species at Risk in Ontario Stewardship	5,000,000
Invasive Species Management Centre	1,160,000
Fur Institute	40,000
Annuities and Bonuses to Indians under Treaty No.9	100,000
	<b>6,300,000</b>
	<b>42,199,300</b>

*Forest Industry*

Salaries and wages	9,479,600
Employee benefits	1,332,000
Transportation and communication	808,900
Services	61,004,900
Supplies and equipment	287,800
Transfer payments	
Forest Sector Prosperity Fund	6,895,000
Ontario Wood Promotion Program	800,000
Aboriginal Economic Development	595,000
<b>Subtotal</b>	<b>81,203,200</b>
<b>Less: Recoveries</b>	<b>670,000</b>
	<b>80,533,200</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE***Provincial Services*

Salaries and wages	14,288,200
Employee benefits	1,836,200
Transportation and communication	1,401,900
Services	1,021,300
Supplies and equipment	<u>563,300</u>
	19,108,900

*Regional Operations*

Salaries and wages	61,050,300
Employee benefits	7,614,400
Transportation and communication	8,663,700
Services	11,238,900
Supplies and equipment	8,987,600

*Transfer payments*

Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000
Payments in lieu of municipal taxation	6,676,000
Taxes on tenanted Provincial properties	1,797,000
Grants to Conservation Authorities - Program	
Operations	7,448,000
Far North Program	4,000,000
Summer Experience	520,600
First Nation Resource Development	935,000
Resource Stewardship	3,374,000
Private Gas Well Incentive Program	200,000
	29,695,600

**Subtotal**

127,248,500

**Less: Recoveries**

4,020,000

123,228,500

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
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## OPERATING EXPENSE

*Fish and Wildlife Special Purpose Funds*

Salaries and wages	34,745,600	
Employee benefits	4,884,300	
Transportation and communication	2,808,400	
Services	22,923,800	
Supplies and equipment	4,947,900	
Subtotal	<u>70,290,000</u>	
Less: Recoveries	<u>70,289,000</u>	1,000

*Program Administration*

Salaries and wages	5,212,300	
Employee benefits	426,700	
Transportation and communication	181,800	
Services	32,161,000	
Subtotal	<u>37,981,800</u>	
Less: Recoveries	<u>1,429,200</u>	36,552,600

**Total Operating Expense to be Voted**

## Statutory Appropriations

Other transactions		
S Bad Debt Expense, the <i>Financial Administration Act</i>		5,091,000

## 2103-2 Ontario Parks

Salaries and wages	50,390,100	
Employee benefits	5,849,800	
Transportation and communication	1,397,200	
Services	8,233,000	
Supplies and equipment	11,186,500	
Transfer payments		
Ontario Parks Partners' Bursary Program		30,000
Subtotal		77,086,600
Less: Recoveries		67,589,900
<b>Total Operating Expense to be Voted</b>		<b>9,396,700</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## Statutory Appropriations

Other transactions		
S Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
Total Operating Expense for Natural Resource Management Program		350,637,000

## OPERATING ASSETS

## 2103-5 Natural Resource Management - Operating Assets

Deposits and prepaid expenses		1,200,000
Total Operating Assets to be Voted		1,200,000
Total Operating Assets for Natural Resource Management Program		1,200,000

## CAPITAL EXPENSE

## 2103-3 Infrastructure for Natural Resource Management

Transportation and communication		5,711,200
Services		39,981,400
Supplies and equipment		7,416,600
Transfer payments		
Conservation Authorities Infrastructure	2,500,000	
Transfer of Real Property at Less Than Market Value	1,000	
Investment in Shared Infrastructure	1,000	2,502,000
Other transactions		2,000
Subtotal		55,593,200
Less: Recoveries		2,954,000
Total Capital Expense to be Voted		52,639,200

## Sub-items:

## Public Use Infrastructure - Roads, Water Control, Waste Sites

Transportation and communication		383,500
Services		8,812,300
Supplies and equipment		2,069,500
Subtotal		11,265,300
Less: Recoveries		2,953,000
		8,312,300

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
3

## CAPITAL EXPENSE

## Provincial Services

Transportation and communication	83,800	
Services	1,260,100	
Supplies and equipment	452,100	1,816,000

## Regional Operations

Transportation and communication	4,409,500	
Services	15,745,000	
Supplies and equipment	91,900	
Transfer payments		
Conservation Authorities Infrastructure	2,500,000	
Other transactions	1,000	
Subtotal	22,747,400	
Less: Recoveries	1,000	22,746,400

## Science and Information

Transportation and communication	21,600	
Services	366,100	
Supplies and equipment	116,800	504,500

## Forest Industry

Services	156,000	156,000
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## Ministry Support Infrastructure

Transportation and communication	449,000	
Services	9,289,700	
Supplies and equipment	2,423,200	
Transfer payments		
Transfer of Real Property at Less Than Market Value	1,000	
Other transactions	1,000	12,163,900

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**8**

**CAPITAL EXPENSE***Ontario Parks Infrastructure*

Transportation and communication	363,800
Services	4,312,200
Supplies and equipment	2,263,100
Transfer payments	
Investment in Shared Infrastructure	1,000
<b>Total Capital Expense to be Voted</b>	<b>62,636,200</b>

*Statutory Appropriations***8 Amortization Expense, the Financial Administration Act**

Other transactions	10,526,500
Less: Recoveries	1,000
<b>Total Capital Expense for Natural Resource Management Program</b>	<b>83,184,700</b>

**CAPITAL ASSETS**

## 2103-4 Infrastructure for Natural Resource Management - Capital Assets

Land	2,000
Buildings	14,629,100
Land and marine fleet	5,079,000
<b>Total Capital Assets to be Voted</b>	<b>19,710,100</b>

**Sub-Items:***Provincial Services*

Buildings	5,358,000
Land and marine fleet	5,020,000

*Ministry Support Infrastructure*

Land	1,000
Buildings	3,694,100

*Ontario Parks*

Land	1,000
Buildings	5,579,000
Land and marine fleet	50,000

**Total Capital Assets to be Voted****Total Capital Assets for Natural Resource Management Program**

**PUBLIC PROTECTION - VOTE 2104**

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

**VOTE SUMMARY**

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Public Protection	101,391,200	101,208,000	183,200	135,795,907
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>101,391,200</b>	<b>101,208,000</b>	<b>183,200</b>	<b>135,795,907</b>
<b>OPERATING ASSETS</b>					
3	Public Safety and Emergency Response -				
	Operating Assets	53,600	70,000	(16,400)	54,733
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>53,600</b>	<b>70,000</b>	<b>(16,400)</b>	<b>54,733</b>
	<b>Total Operating Assets</b>	<b>53,600</b>	<b>70,000</b>	<b>(16,400)</b>	<b>54,733</b>

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
5	Infrastructure for Public Safety and Emergency Response	1,256,500	2,531,300	(1,274,800)	1,854,350
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,256,500</b>	<b>2,531,300</b>	<b>(1,274,800)</b>	<b>1,854,350</b>
<b>S</b> Amortization Expense, the <i>Financial Administration Act</i>					
	Total Statutory Appropriations	2,236,900	1,745,000	491,900	1,137,643
	<b>Total Capital Expense</b>	<b>3,493,400</b>	<b>4,276,300</b>	<b>(782,900)</b>	<b>2,991,993</b>
<b>CAPITAL ASSETS</b>					
4	Public Safety and Emergency Response - Capital Assets	24,089,800	10,601,600	13,488,200	10,352,948
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>24,089,800</b>	<b>10,601,600</b>	<b>13,488,200</b>	<b>10,352,948</b>
	<b>Total Capital Assets</b>	<b>24,089,800</b>	<b>10,601,600</b>	<b>13,488,200</b>	<b>10,352,948</b>

## PUBLIC PROTECTION - VOTE 2104, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

## 2104-1 Public Protection

Salaries and wages	61,178,700
Employee benefits	6,259,400
Transportation and communication	6,683,700
Services	51,609,500
Supplies and equipment	15,069,100
<b>Subtotal</b>	<b>140,860,400</b>
<b>Less: Recoveries</b>	<b>39,469,200</b>
<b>Total Operating Expense to be Voted</b>	<b>101,391,200</b>

*Sub-Items:**Public Safety and Emergency Response*

Salaries and wages	30,343,500
Employee benefits	3,466,100
Transportation and communication	2,684,100
Services	23,962,300
Supplies and equipment	6,725,000
<b>Subtotal</b>	<b>67,201,000</b>
<b>Less: Recoveries</b>	<b>30,468,200</b>
	<b>36,732,800</b>

*Emergency Fire Fighting*

Salaries and wages	30,835,200
Employee benefits	2,793,300
Transportation and communication	3,000,600
Services	27,687,200
Supplies and equipment	8,344,100
<b>Subtotal</b>	<b>73,659,400</b>
<b>Less: Recoveries from other ministries and items</b>	<b>9,001,000</b>
<b>Total Operating Expense to be Voted</b>	<b>64,658,400</b>

*Statutory Appropriations*

Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
<b>Total Operating Expense for Public Protection</b>	<b>101,401,200</b>

## PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
S

## OPERATING ASSETS

## 2104-3 Public Safety and Emergency Response - Operating Assets

Deposits and prepaid expenses	53,800
<b>Total Operating Assets to be Voted</b>	<b>53,800</b>
<b>Total Operating Assets for Public Protection</b>	<b>53,800</b>

## CAPITAL EXPENSE

## 2104-5 Infrastructure for Public Safety and Emergency Response

Transportation and communication	12,600
Services	1,079,700
Supplies and equipment	163,200
Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,256,500</b>

## Statutory Appropriations

## S Amortization Expense, the Financial Administration Act

Services	2,237,900
Less: Recoveries	1,000
<b>Total Capital Expense for Public Protection</b>	<b>3,493,400</b>

## CAPITAL ASSETS

## 2104-6 Public Safety and Emergency Response - Capital Assets

Buildings	22,340,200
Land and marine fleet	1,749,600
<b>Total Capital Assets to be Voted</b>	<b>24,089,800</b>
<b>Total Capital Assets for Public Protection</b>	<b>24,089,800</b>

**LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105**

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Aboriginal Affairs, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

**VOTE SUMMARY****(\$)**

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Land and Resources Information				
	Technology Cluster	1,000	1,000	-	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Expense</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>OPERATING ASSETS</b>					
2	Land and Resources Information and				
	Information Technology Cluster	181,500	600,000	(418,500)	511,329
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>181,500</b>	<b>600,000</b>	<b>(418,500)</b>	<b>511,329</b>
	<b>Total Operating Assets</b>	<b>181,500</b>	<b>600,000</b>	<b>(418,500)</b>	<b>511,329</b>

## LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**OPERATING EXPENSE**

2105-1 Land and Resources Information Technology Cluster

Salaries and wages	20,683,100
Employee benefits	2,906,200
Transportation and communication	1,209,500
Services	55,494,500
Supplies and equipment	604,800
<b>Subtotal</b>	<b>80,898,100</b>
<b>Less: Recoveries</b>	<b>80,897,100</b>
<b>Total Operating Expense to be Voted</b>	<b>1,000</b>
<b>Total Operating Expense for Land and Resources Information and Information Technology Cluster Program</b>	<b>1,000</b>

**OPERATING ASSETS**

2105-2 Land and Resources Information and Information Technology Cluster

Deposits and prepaid expenses	181,500
<b>Total Operating Assets to be Voted</b>	<b>181,500</b>
<b>Total Operating Assets for Land and Resources Information and Information Technology Cluster Program</b>	<b>181,500</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	403,454,714	453,276,215
Government Reorganization		
Transfer of functions from other Ministries	100,384,300	128,411,169
Transfer of functions to other Ministries	-	(11,519,999)
<b>Restated Total Operating Expense</b>	<b>503,839,014</b>	<b>570,167,385</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	3,910,000	1,768,062
Government Reorganization		
Transfer of functions from other Ministries	1,000	-
<b>Restated Total Operating Assets</b>	<b>3,911,000</b>	<b>1,768,062</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	67,374,500	65,486,899
Government Reorganization		
Transfer of functions from other Ministries	198,700	101,750
Transfer of functions to other Ministries	-	(2,010,000)
<b>Restated Total Capital Expense</b>	<b>67,573,200</b>	<b>63,578,649</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	40,784,000	52,237,260
Government Reorganization		
Transfer of functions from other Ministries	130,000	161,400
<b>Restated Total Capital Assets</b>	<b>40,914,000</b>	<b>52,398,660</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The Ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities, promoting trade and investment, creating job opportunities and developing the North's transportation and telecommunication infrastructure. Through the Ministry's network of offices and strategic program and policy development, the Ministry ensures northern partners including municipalities, Aboriginal communities, northern organizations, industry and the northern public have access to government economic development programs and services and a voice in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the Ministry helps build a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*. The Ministry delivers geoscience information for all regions of the province in support of a range of provincial development, planning, environmental, energy, and climate change policy priorities. The Ministry also fosters collaboration and consultation with Aboriginal communities, administers Ontario's diamond royalty and ensures safe, environmentally sound mineral development and rehabilitation of mining lands.

As the lead Ministry providing support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire, the Ministry works with all parties involved, consulting with Aboriginal people, Northerners and the mining community, to encourage responsible, sustainable development.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates	Estimates	Difference	Actual
		2012-13	2011-12	Between 2012-13 and 2011-12	
<b>OPERATING EXPENSE</b>					
2201	Ministry Administration Program	12,308,900	11,884,600	424,300	12,119,430
2202	Northern Development Program	239,336,200	239,116,400	219,800	205,369,064
2203	Mines and Minerals Program	54,569,700	60,134,300	(5,564,600)	49,664,778
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>306,214,800</b>	<b>311,135,300</b>	<b>(4,920,500)</b>	<b>267,153,272</b>
	Statutory Appropriations	3,067,014	3,067,014	-	22,739,454
	Ministry Total Operating Expense	309,281,814	314,202,314	(4,920,500)	289,892,726
	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	4,819,700	2,951,100	1,868,600	(16,668,000)
	Net Consolidation Adjustment - Ontario Northland Transportation Commission	121,954,400	112,558,200	9,396,200	113,585,100
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>436,055,914</b>	<b>429,711,614</b>	<b>6,344,300</b>	<b>388,809,828</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING ASSETS</b>				
2201 Ministry Administration Program	1,000	1,000	-	-
2202 Northern Development Program	2,599,300	401,000	2,198,300	34,029,783
2203 Mines and Minerals Program	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,601,300</b>	<b>403,000</b>	<b>2,198,300</b>	<b>34,029,783</b>
Ministry Total Operating Assets	2,601,300	403,000	2,198,300	34,029,783
<b>CAPITAL EXPENSE</b>				
2201 Ministry Administration Program	1,000	1,000	-	-
2202 Northern Development Program	135,674,000	127,358,300	8,315,700	102,836,858
2203 Mines and Minerals Program	5,001,000	5,001,000	-	15,776,471
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>140,676,000</b>	<b>132,360,300</b>	<b>8,315,700</b>	<b>118,613,329</b>
Statutory Appropriations	212,755,400	193,628,300	19,127,100	182,143,387
Ministry Total Capital Expense	353,431,400	325,988,600	27,442,800	300,756,716
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	(1,740,600)	(5,248,000)	3,507,400	25,737,000
Net Consolidation Adjustment - Ontario Northland Transportation Commission	(16,494,200)	(7,096,800)	(9,397,400)	(7,204,406)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>335,196,600</b>	<b>313,643,800</b>	<b>21,552,800</b>	<b>319,289,310</b>
<b>CAPITAL ASSETS</b>				
2201 Ministry Administration Program	1,000	45,000	(44,000)	-
2202 Northern Development Program	550,925,800	663,936,300	(113,010,500)	734,327,557
2203 Mines and Minerals Program	126,000	224,000	(98,000)	23,901
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>551,052,800</b>	<b>684,205,300</b>	<b>(113,152,500)</b>	<b>734,351,458</b>
Ministry Total Capital Assets	551,052,800	684,205,300	(113,152,500)	734,351,458
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>771,252,514</b>	<b>743,355,414</b>	<b>27,897,100</b>	<b>706,099,138</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	12,308,900	11,884,800	424,300	12,119,430
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>12,308,900</b>	<b>11,884,800</b>	<b>424,300</b>	<b>12,119,430</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,867
	<b>Total Statutory Appropriations</b>	<b>65,014</b>	<b>65,014</b>	<b>-</b>	<b>65,968</b>
	<b>Total Operating Expense</b>	<b>12,373,914</b>	<b>11,949,814</b>	<b>424,300</b>	<b>12,185,398</b>
<b>OPERATING ASSETS</b>					
2	Ministry Administration Program	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

		VOTE SUMMARY		
ITEM	ITEM	(\$)		
#		Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12
<b>CAPITAL EXPENSE</b>				
3	Ministry Administration	1,000	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	-
S	Amortization, the <i>Financial Administration Act</i>	6,400	6,400	-
	Total Statutory Appropriations	6,400	6,400	-
	<b>Total Capital Expense</b>	<b>7,400</b>	<b>7,400</b>	-
<b>CAPITAL ASSETS</b>				
4	Ministry Administration Capital Assets	1,000	45,000	(44,000)
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>45,000</b>	<b>(44,000)</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>45,000</b>	<b>(44,000)</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**B**

## OPERATING EXPENSE

## 2201-1 Ministry Administration

Salaries and wages	6,055,600
Employee benefits	748,900
Transportation and communication	625,300
Services	11,801,100
Supplies and equipment	255,400
<b>Subtotal</b>	<b>19,488,300</b>
Less: Recoveries	7,177,400
<b>Total Operating Expense to be Voted</b>	<b>12,308,900</b>

## Sub-Items:

## Main Office

Salaries and wages	1,838,600
Employee benefits	162,700
Transportation and communication	226,400
Services	75,500
Supplies and equipment	79,200
	2,182,300

## Financial and Administrative Services

Salaries and wages	1,399,300
Employee benefits	156,800
Transportation and communication	164,700
Services	6,996,700
Supplies and equipment	74,000
<b>Subtotal</b>	<b>8,791,500</b>
Less: Recoveries from other activities	5,562,900
	3,228,600

## Human Resources

Salaries and wages	703,800
Employee benefits	166,400
Transportation and communication	60,300
Services	117,900
Supplies and equipment	26,200
	1,064,600

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## Communications Services

Salaries and wages	1,183,000	
Employee benefits	153,300	
Transportation and communication	101,500	
Services	237,400	
Supplies and equipment	<u>30,000</u>	1,718,300

## Analysis and Planning

Salaries and wages	1,121,000	
Employee benefits	108,700	
Transportation and communication	42,300	
Services	61,500	
Supplies and equipment	<u>16,000</u>	1,360,800

## Legal Services

Transportation and communication	40,000	
Services	<u>1,949,300</u>	
Supplies and equipment	<u>30,000</u>	2,019,300

## Audit Services

Services	<u>145,000</u>	145,000
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## Information Systems

Services	2,217,800	
Less: Recoveries from other activities	<u>1,614,500</u>	603,300

## Total Operating Expense to be Voted

12,308,900

## Statutory Appropriations

## Other transactions

	Bad Debt Expense, the Financial Administration Act	1,000
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## Statutory Appropriations

	Minister's Salary, the Executive Council Act	47,841
	Parliamentary Assistant's Salary, the Executive Council Act	16,173

## Total Operating Expense for Ministry Administration Program

12,373,014

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

B

## OPERATING ASSETS

## 2201-2 Ministry Administration Program

Deposits and prepaid expenses	1,000
<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
<b>Total Operating Assets for Ministry Administration Program</b>	<b>1,000</b>

## CAPITAL EXPENSE

## 2201-3 Ministry Administration

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## Statutory Appropriations

B

Other transactions	
Amortization, the <i>Financial Administration Act</i>	6,400
<b>Total Capital Expense for Ministry Administration Program</b>	<b>7,400</b>

## CAPITAL ASSETS

## 2201-4 Ministry Administration Capital Assets

Land and marine fleet	1,000
<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant and sustainable northern communities. The Ministry leads and assists in the delivery of initiatives aimed at stimulating economic growth, creating jobs, promoting trade and investment, improving infrastructure and providing a better quality of life for Northerners.

Ministry programs such as the Export Assistance for Mining and Forestry initiative work to attract trade and investment opportunities to help northern businesses develop and expand domestic and international markets. The Ministry also helps economic diversification through enhanced programs of the Northern Ontario Heritage Fund Corporation including the Entrepreneur Program, one of seven programs to help the public and private sector grow and diversify the northern economy. Other initiatives to stimulate economic growth and job creation include the Northern Community Investment Readiness program and the Northern Industrial Electricity Rate Program.

The Ministry co-leads the implementation of the government's Growth Plan for Northern Ontario, coordinates provincial economic development initiatives in the North, and markets Northern Ontario's strengths and opportunities to the world. Strategic investments in infrastructure such as the Northern Highways Program and telecommunications and information technology are improving the North's linkages to the rest of Ontario, Canada and beyond.

Through this program, the Ministry's network of offices provides northern communities, businesses and entrepreneurs with access to government economic development programs and services. By engaging Northerners in government initiatives including policy and planning activities, this program also ensures Northerners have a say in the development of government programs and services that affect them.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>ITEM #</b>					
<b>1</b>	Northern Economic Development	239,336,200	239,116,400	219,800	205,369,064
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>239,336,200</b>	<b>239,116,400</b>	<b>219,800</b>	<b>205,369,064</b>
<b>ITEM #</b>					
<b>2</b>	Bad Debt Expense, the <i>Financial Administration Act</i>	2,801,000	2,801,000	-	21,359,812
	<b>Total Statutory Appropriations</b>	<b>2,801,000</b>	<b>2,801,000</b>	<b>-</b>	<b>21,359,812</b>
	<b>Total Operating Expense</b>	<b>241,937,200</b>	<b>241,717,400</b>	<b>219,800</b>	<b>226,728,676</b>
<b>ITEM #</b>					
<b>3</b>	Northern Development Operating Assets	2,598,300	401,000	2,198,300	34,029,783
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,598,300</b>	<b>401,000</b>	<b>2,198,300</b>	<b>34,029,783</b>
	<b>Total Operating Assets</b>	<b>2,598,300</b>	<b>401,000</b>	<b>2,198,300</b>	<b>34,029,783</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
2	Northern Economic Development	135,674,000	127,358,300	8,315,700	102,836,858
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>135,674,000</b>	<b>127,358,300</b>	<b>8,315,700</b>	<b>102,836,858</b>
<b>Amortization - The Financial Administration</b>					
8	Act	212,647,100	193,537,900	19,109,200	182,094,591
	Total Statutory Appropriations	212,647,100	193,537,900	19,109,200	182,094,591
	<b>Total Capital Expense</b>	<b>348,321,100</b>	<b>320,896,200</b>	<b>27,424,900</b>	<b>284,931,448</b>
<b>CAPITAL ASSETS</b>					
4	Northern Development Capital Assets	550,925,800	663,936,300	(113,010,500)	734,327,557
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>550,925,800</b>	<b>663,936,300</b>	<b>(113,010,500)</b>	<b>734,327,557</b>
	<b>Total Capital Assets</b>	<b>550,925,800</b>	<b>663,936,300</b>	<b>(113,010,500)</b>	<b>734,327,557</b>

## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## 2202-1 Northern Economic Development

Salaries and wages	9,656,300
Employee benefits	1,301,500
Transportation and communication	622,000
Services	12,407,600
Supplies and equipment	228,200
Transfer payments	
Community Services	625,000
Economic Development	3,152,000
Summer Jobs Service	3,360,000
Ontario Northland Transportation Commission	27,948,000
Owen Sound Transportation Company	1,800,000
GO North Investor Program	500,000
Northern Ontario Heritage Fund	34,500,000
Northern Ontario Municipal Associations	100,000
Small Business Enterprise Centres	450,000
Northern Industrial Electricity Rate Program	146,000,000
Aboriginal Economic Development	8,400,000
Subtotal	226,835,000
Less: Recoveries	251,050,600
Total Operating Expense to be Voted	11,714,400
	239,336,200

## Statutory Appropriations

Other transactions	
Bad Debt Expense, the Financial Administration Act	2,601,000
Total Operating Expenses for Northern Development Program	241,937,200

## OPERATING ASSETS

## 2202-3 Northern Development Operating Assets

Deposits and prepaid expenses	1,000
Loans and Investments	2,598,300
Total Operating Assets to be Voted	2,599,300
Total Operating Assets for Northern Development Program	2,599,300

## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

**CAPITAL EXPENSE**

## 2202-2 Northern Economic Development

Services	25,102,000
Transfer payments	
Winter Roads	4,725,000
Ontario Northland Transportation Commission	31,519,000
Owen Sound Transportation Company	3,670,000
Northern Ontario Heritage Fund	65,500,000
Railway Infrastructure Renewal	2,307,000
Other transactions	107,721,000
Resource Access Roads	2,851,000
<b>Total Capital Expense to be Voted</b>	<b>135,874,000</b>

**Statutory Appropriations**

Other transactions	
Amortization - The <i>Financial Administration Act</i>	212,647,100
<b>Total Capital Expense for Northern Development Program</b>	<b>348,321,100</b>

**CAPITAL ASSETS**

## 2202-4 Northern Development Capital Assets

Land and marine fleet	59,000
Transportation infrastructure - asset costs	550,866,800
<b>Total Capital Assets to be Voted</b>	<b>550,925,800</b>
<b>Total Capital Assets for Northern Development Program</b>	<b>550,925,800</b>

**MINES AND MINERALS PROGRAM - VOTE 2203**

This program helps build a strong, sustainable provincial mineral sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attract investment, exploration and mineral development to Ontario. This program's knowledge about Ontario's geological, mineral, groundwater and energy resource endowment helps to support land-use planning initiatives and other government priorities such as source water protection efforts, and identification of new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves ensuring equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and safe, environmentally sound mineral development and rehabilitation of mining lands through a modernized *Mining Act* and related regulations and policies.

This program administers the Ontario Diamond Royalty Regulation, values rough stones for export and works with industry partners to pursue value-added opportunities throughout the diamond industry.

The program area has responsibility for developing new, collaborative Aboriginal mineral development engagement and consultation processes and working with communities to build relationships and foster sustainable socio-economic and mineral development.

This program provides support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire. A dedicated Secretariat works with all parties involved, consulting with Northerners, Aboriginal people, and the mining community to encourage responsible, sustainable development.

**VOTE SUMMARY**

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Mineral Sector Competitiveness	54,589,700	60,134,300	(5,584,600)	49,684,778
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>54,589,700</b>	<b>60,134,300</b>	<b>(5,584,600)</b>	<b>49,684,778</b>
<b>OPERATING ASSETS</b>					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
2	Mineral Sector Competitiveness	5,001,000	5,001,000	-	15,776,471
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>5,001,000</b>	<b>5,001,000</b>	<b>-</b>	<b>15,776,471</b>
<b>S Amortization, the <i>Financial Administration</i></b>					
	Act	101,900	84,000	17,900	48,796
	Total Statutory Appropriations	101,900	84,000	17,900	48,796
	<b>Total Capital Expense</b>	<b>5,102,900</b>	<b>5,085,000</b>	<b>17,900</b>	<b>15,825,267</b>
<b>CAPITAL ASSETS</b>					
4	Mines and Minerals Capital Assets	126,000	224,000	(98,000)	23,901
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>126,000</b>	<b>224,000</b>	<b>(98,000)</b>	<b>23,901</b>
	<b>Total Capital Assets</b>	<b>126,000</b>	<b>224,000</b>	<b>(98,000)</b>	<b>23,901</b>

## MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## 2203-1 Mineral Sector Competitiveness

Salaries and wages	20,767,300
Employee benefits	2,925,800
Transportation and communication	2,301,500
Services	14,320,300
Supplies and equipment	2,577,200
Transfer payments	
Mapping Ontario's Geological Opportunities	100,000
Reporting Ontario's Mining Activities	85,000
Focused Flow-through Share Tax Credit *	11,492,600
<b>Total Operating Expense to be Voted</b>	<b>54,569,700</b>

## Statutory Appropriations

Other transactions	
Bad Debt Expense, the <i>Financial Administration Act</i>	401,000
<b>Total Operating Expense for Mines and Minerals Program</b>	<b>54,970,700</b>

## OPERATING ASSETS

## 2203-3 Mines and Minerals Operating Assets

Deposits and prepaid expenses	1,000
<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
<b>Total Operating Assets for Mines and Minerals Program</b>	<b>1,000</b>

## CAPITAL EXPENSE

## 2203-2 Mineral Sector Competitiveness

Transportation and communication	50,000
Services	3,875,000
Supplies and equipment	1,075,000
Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>5,001,000</b>

\* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

## MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL EXPENSE

## Statutory Appropriations

## Other transactions

S	Amortization, the <i>Financial Administration Act</i>	101,900
	<b>Total Capital Expense for Mines and Minerals Program</b>	<b>5,102,900</b>

## CAPITAL ASSETS

## 2203-4 Mines and Minerals Capital Assets

## Land and marine fleet

126,000

**Total Capital Assets to be Voted****126,000****Total Capital Assets for Mines and Minerals Program****126,000**

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	403,094,014	406,811,344
Government Reorganization		
Transfer of functions to other Ministries	(100,384,300)	(128,411,169)
Change in Accounting		
Change in Accounting	11,492,600	11,492,551
<b>Restated Total Operating Expense</b>	<b>314,202,314</b>	<b>289,892,726</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	404,000	34,029,783
Government Reorganization		
Transfer of functions to other Ministries	(1,000)	-
<b>Restated Total Operating Assets</b>	<b>403,000</b>	<b>34,029,783</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	326,187,300	300,858,468
Government Reorganization		
Transfer of functions to other Ministries	(198,700)	(101,750)
<b>Restated Total Capital Expense</b>	<b>325,988,600</b>	<b>300,756,716</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	664,335,300	734,512,658
Government Reorganization		
Transfer of functions to other Ministries	(130,000)	(161,400)
<b>Restated Total Capital Assets</b>	<b>664,205,300</b>	<b>734,351,458</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## OFFICE OF THE PREMIER

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
2401 Office of the Premier Program	2,655,300	2,655,300	-	2,542,159
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,655,300</b>	<b>2,655,300</b>	<b>-</b>	<b>2,542,159</b>
Statutory Appropriations	105,861	105,861	-	109,091
Ministry Total Operating Expense	2,761,161	2,761,161	-	2,651,250
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>2,761,161</b>	<b>2,761,161</b>	<b>-</b>	<b>2,651,250</b>

## OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Office of the Premier	2,655,300	2,655,300	-	2,542,159
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,655,300</b>	<b>2,655,300</b>	<b>-</b>	<b>2,542,159</b>
S	Premier's Salary, the <i>Executive Council Act</i>	89,688	89,688	-	92,424
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	105,861	105,861	-	109,091
	<b>Total Operating Expense</b>	<b>2,761,161</b>	<b>2,761,161</b>	<b>-</b>	<b>2,651,250</b>

## OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

2401-1 Office of the Premier

Salaries and wages	2,246,300
Employee benefits	238,200
Transportation and communication	119,000
Services	31,700
Supplies and equipment	20,100

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Total Operating Expense to be Voted	2,655,300
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## Statutory Appropriations

S	Premier's Salary, the <i>Executive Council Act</i>	89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Office of the Premier Program	2,761,161

## MINISTRY OF TOURISM, CULTURE AND SPORT

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

The Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy initiatives that help improve the quality of life of Ontario seniors, and undertakes public education efforts for and about Ontario seniors.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
3801 Ministry Administration Program	8,888,800	7,504,800	1,384,000	6,455,343
3802 Tourism Program	166,478,300	171,861,900	(5,383,600)	176,835,229
3803 Sport, Recreation and Community Programs	48,915,000	50,056,800	(1,141,800)	47,876,333
3805 Culture Program	241,967,200	250,924,400	(8,957,200)	246,847,842
3806 Ontario Trillium Foundation Program	120,001,000	120,001,000	-	120,000,000
3807 Ontario Seniors' Secretariat	4,019,500	4,841,100	(821,600)	5,240,306
3808 Ontario Cultural Media Tax Credits	226,238,700	230,238,700	(4,000,000)	239,238,740
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>816,508,500</b>	<b>835,428,500</b>	<b>(18,920,000)</b>	<b>842,293,793</b>

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
	Statutory Appropriations	128,028	128,028	-	121,281
	Ministry Total Operating Expense	816,636,528	835,556,528	(18,920,000)	842,415,074
	Net Consolidation Adjustment - Ontario Place Corporation	(1,268,100)	24,843,500	(26,111,600)	13,632,596
	Net Consolidation Adjustment - Metro Toronto Convention Centre	44,801,200	39,621,300	5,179,900	44,116,141
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	7,350,000	2,849,000	4,501,000	(10,488,487)
	Net Consolidation Adjustment - Ontario Science Centre	16,497,200	19,474,200	(2,977,000)	13,415,800
	Net Consolidation Adjustment - Ontario Trillium Foundation	27,745,700	41,558,000	(13,812,300)	5,796,193
	Net Consolidation Adjustment - Royal Ontario Museum	24,820,900	29,301,300	(4,680,400)	31,790,000
	Net Consolidation Adjustment - Ontario Arts Council	2,706,800	2,098,000	607,800	688,148
	Net Consolidation Adjustment - Ottawa Convention Centre	15,191,900	264,000	14,927,900	4,478,000
	Net Consolidation Adjustment - Niagara Parks Commission	70,245,000	69,853,600	391,400	71,709,000
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,024,526,928</b>	<b>1,065,420,428</b>	<b>(40,893,500)</b>	<b>1,017,552,465</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3804	Tourism and Culture Capital Program	52,041,700	160,721,200	(108,679,500)	371,590,882
3805	Culture Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>52,045,700</b>	<b>160,725,200</b>	<b>(108,679,500)</b>	<b>371,590,882</b>
Statutory Appropriations					
		4,000	4,000	-	-
<b>Ministry Total Capital Expense</b>		<b>52,049,700</b>	<b>160,729,200</b>	<b>(108,679,500)</b>	<b>371,590,882</b>
Net Consolidation Adjustment - Ontario Place Corporation					
		(1,481,800)	(2,408,100)	926,300	(1,433,000)
Net Consolidation Adjustment - Metro Toronto Convention Centre					
		6,310,100	5,319,500	990,600	5,369,401
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation					
		1,476,000	1,057,000	419,000	1,122,000
Net Consolidation Adjustment - Ontario Science Centre					
		6,130,000	5,847,000	283,000	5,084,000
Net Consolidation Adjustment - Ontario Trillium Foundation					
		(4,431,300)	(40,420,000)	35,988,700	(3,536,000)
Net Consolidation Adjustment - Royal Ontario Museum					
		11,330,000	12,420,500	(1,090,500)	10,354,000
Net Consolidation Adjustment - Ontario Arts Council					
		250,000	300,000	(50,000)	194,000
Net Consolidation Adjustment - Ottawa Convention Centre					
		5,872,300	-	5,872,300	(10,337,000)
Net Consolidation Adjustment - Niagara Parks Commission					
		3,897,000	7,099,400	(3,202,400)	7,288,000
Net Consolidation Adjustment - School Boards					
		-	(621,800)	621,800	(7,503,668)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>81,402,000</b>	<b>149,322,700</b>	<b>(67,920,700)</b>	<b>378,192,615</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL ASSETS</b>				
3801 Ministry Administration Program	2,000	2,000	-	-
3802 Tourism Program	1,000	1,000	-	-
3805 Culture Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>4,000</b>	<b>4,000</b>	-	-
Ministry Total Capital Assets	4,000	4,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,105,928,928</b>	<b>1,214,743,128</b>	<b>(108,814,200)</b>	<b>1,386,745,080</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and the Communications Branch. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	8,888,800	7,504,800	1,384,000	6,455,343
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>8,888,800</b>	<b>7,504,800</b>	<b>1,384,000</b>	<b>6,455,343</b>
<b>S</b> Ministers' Salaries, the <i>Executive Council Act</i>					
		95,682	95,682	-	67,988
<b>S</b> Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>					
		32,346	32,346	-	53,293
	Total Statutory Appropriations	128,028	128,028	-	121,281
	<b>Total Operating Expense</b>	<b>9,016,828</b>	<b>7,632,828</b>	<b>1,384,000</b>	<b>6,576,624</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>S</b> Amortization, the <i>Financial Administration Act</i>					
		2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	<b>Total Capital Expense</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

3801-1 Ministry Administration

Salaries and wages	5,405,600
Employee benefits	648,300
Transportation and communication	521,100
Services	2,048,900
Supplies and equipment	264,900
<b>Total Operating Expense to be Voted</b>	<b>8,888,800</b>

**Sub-Items:****Main Office**

Salaries and wages	2,783,300
Employee benefits	326,500
Transportation and communication	353,100
Services	1,856,700
Supplies and equipment	246,900
	<b>5,346,500</b>

**Communications Services**

Salaries and wages	2,642,300
Employee benefits	321,800
Transportation and communication	168,000
Services	382,200
Supplies and equipment	18,000
<b>Total Operating Expense to be Voted</b>	<b>3,542,300</b>
	<b>8,888,800</b>

**Statutory Appropriations**

S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346
<b>Total Operating Expense for Ministry Administration Program</b>		<b>9,016,828</b>

**CAPITAL EXPENSE**

3801-3 Ministry Administration

Other transactions	2,000
<b>Total Capital Expense to be Voted</b>	<b>2,000</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  

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**CAPITAL EXPENSE****Statutory Appropriations**

## Other transactions

S	Amortization, the <i>Financial Administration Act</i>	2,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>4,000</b>

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**CAPITAL ASSETS**

## 3801-2 Ministry Administration

Land and marine fleet	2,000
<b>Total Capital Assets to be Voted</b>	<b>2,000</b>
<b>Total Capital Assets for Ministry Administration Program</b>	<b>2,000</b>

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## TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow the competitiveness of Ontario's tourism industry, which directly supports the government's Open Ontario Plan.

The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing support to the 13 Regional Tourism Organizations and festivals and events across the province, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of eight attractions and agencies that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Tourism	166,478,300	171,861,900	(5,383,600)	176,835,229
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>166,478,300</b>	<b>171,861,900</b>	<b>(5,383,600)</b>	<b>176,835,229</b>
	<b>Total Operating Expense</b>	<b>166,478,300</b>	<b>171,861,900</b>	<b>(5,383,600)</b>	<b>176,835,229</b>
<b>CAPITAL EXPENSE</b>					
3	Tourism	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration</i>				
	Act	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Tourism	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## TOURISM PROGRAM - VOTE 3802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**  
**#**

**OPERATING EXPENSE**

3802-1 Tourism

Salaries and wages	13,067,600
Employee benefits	1,645,700
Transportation and communication	520,100
Services	9,869,600
Supplies and equipment	736,900
Transfer payments	
Grants in Support of Tourism Investment Development	7,950,000
Grants in Support of the Festival and Event Attractions and Support Program	19,792,000
Grants in Support of Tourism Regions	58,750,000
Ontario Tourism Marketing Partnership Corporation	41,510,200
Ontario Place Corporation	5,510,000
St. Lawrence Parks Commission	7,126,200
	140,638,400
<b>Total Operating Expense to be Voted</b>	<b>168,478,300</b>

**Sub-Items:***Tourism Policy and Development*

Salaries and wages	4,782,200
Employee benefits	743,100
Transportation and communication	322,400
Services	5,403,000
Supplies and equipment	129,600
Transfer payments	
Grants in Support of Tourism Investment Development	7,950,000
Grants in Support of the Festival and Event Attractions and Support Program	19,792,000
Grants in Support of Tourism Regions	58,750,000
	86,492,000
	97,872,300

*Tourism Marketing*

Transfer payments	
Ontario Tourism Marketing Partnership Corporation	41,510,200

## TOURISM PROGRAM - VOTE 3802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

## Tourism Planning and Operations

Salaries and wages	8,285,400
Employee benefits	902,600
Transportation and communication	197,700
Services	4,466,600
Supplies and equipment	607,300
Transfer payments	
Ontario Place Corporation	5,510,000
St. Lawrence Parks Commission	7,126,200
<b>Total Operating Expense to be Voted</b>	<b>166,478,300</b>
<b>Total Operating Expense for Tourism Program</b>	<b>166,478,300</b>

## CAPITAL EXPENSE

## 3802-3 Tourism

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## Statutory Appropriations

Other transactions	
Amortization, the <i>Financial Administration Act</i>	1,000
<b>Total Capital Expense for Tourism Program</b>	<b>2,000</b>

## CAPITAL ASSETS

## 3802-2 Tourism

Land and marine fleet	1,000
<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
<b>Total Capital Assets for Tourism Program</b>	<b>1,000</b>

**SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803**

The Sport, Recreation and Community Programs branch is committed to increasing Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Branch is responsible for creating a culture which values sport, recreation and physical activity in order to build healthier and more vibrant communities. Building this culture depends on strong partnerships with other levels of government, national and provincial sport and recreation organizations and other Ministry partners.

The Branch leads Ontario's interests in 'Amateur Sport' by ensuring recognized sports are conducted in a fair and safe way; encouraging sport participation among all Ontarians; supporting high performance athletes; ensuring the sport legacy from the 2015 Pan/Parapan American Games and advocating Ontario priorities at the federal level.

The Branch leads Ontario's interests in 'Recreation' by providing funding for key partners to deliver projects that increase physical activity and provide after school programs among children and youth; enhance recreation infrastructure at the local level; provide coordination for provincial interests in trails, parkland, open space and water-based recreation resources.

The Branch also supports Community programs that deliver targeted health promotion programs with a focus on sport and recreation and engage Aboriginal communities to increase physical activity.

**VOTE SUMMARY****(\$)**

ITEM	ITEM #	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Sport, Recreation and Community	48,915,000	50,056,600	(1,141,600)	47,876,333
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>48,915,000</b>	<b>50,056,600</b>	<b>(1,141,600)</b>	<b>47,876,333</b>
	<b>Total Operating Expense</b>	<b>48,915,000</b>	<b>50,056,600</b>	<b>(1,141,600)</b>	<b>47,876,333</b>

## SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -**  
**ITEM** STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
**#**

## OPERATING EXPENSE

3803-1 Sport, Recreation and Community

Salaries and wages	3,048,600
Employee benefits	365,900
Transportation and communication	210,500
Services	1,256,200
Supplies and equipment	324,500
Transfer payments	
Sport and Athlete Development	23,384,300
Youth Programs	10,000,000
Healthy Communities Fund	9,625,000
Aboriginal Programs	700,000
<b>Total Operating Expense to be Voted</b>	<b>48,915,000</b>
<b>Total Operating Expense for Sport, Recreation and Community Programs</b>	<b>48,915,000</b>

**TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804**

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure. The Ministry provides capital repair and rehabilitation funding to 13 of its 21 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

The Ministry manages the infrastructure development commitments for Sports, Culture Tourism Partnership Program as well as one-time capital year-end investments.

The Ministry also manages and delivers the Recreational Infrastructure Canada Program in Ontario (RInC) - a \$390 million federal/provincial infrastructure program intended to provide timely, targeted economic stimulus through investments in existing recreational infrastructure.

**VOTE SUMMARY**

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
1	Tourism and Culture Capital	52,041,700	115,279,000	(63,237,300)	71,510,952
-	Sport and Recreation Capital	-	45,442,200	(45,442,200)	300,079,830
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>52,041,700</b>	<b>160,721,200</b>	<b>(108,679,500)</b>	<b>371,590,882</b>
	<b>Total Capital Expense</b>	<b>52,041,700</b>	<b>160,721,200</b>	<b>(108,679,500)</b>	<b>371,590,882</b>

## TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL EXPENSE

3804-1 Tourism and Culture Capital

Services	5,024,300
Supplies and equipment	1,183,500
Transfer payments	
Tourism Agencies Repairs and Rehabilitation	7,558,300
Cultural Agencies Repairs & Rehabilitation	900,000
Grants in Support of Tourism	10,150,000
Grants in Support of Culture	20,995,200
Grants in Support of Culture - Federal Contribution	6,230,400
	45,833,900
<b>Total Capital Expense to be Voted</b>	<b>52,041,700</b>
<b>Total Capital Expense for Tourism and Culture Capital Program</b>	<b>52,041,700</b>

**CULTURE PROGRAM - VOTE 3805**

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

**VOTE SUMMARY**

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Culture	241,967,200	250,924,400	(8,957,200)	248,647,842
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>241,967,200</b>	<b>250,924,400</b>	<b>(8,957,200)</b>	<b>248,647,842</b>
	<b>Total Operating Expense</b>	<b>241,967,200</b>	<b>250,924,400</b>	<b>(8,957,200)</b>	<b>248,647,842</b>
<b>CAPITAL EXPENSE</b>					
3	Culture Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
5	Amortization, the Financial Administration Act	1,000	1,000	-	-
	<b>Total Statutory Appropriations</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Culture Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## CULTURE PROGRAM - VOTE 3805, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

3805-1 Culture

Salaries and wages	10,482,100
Employee benefits	950,700
Transportation and communication	430,600
Services	3,123,100
Supplies and equipment	379,400
Transfer payments	
Arts Sector Support	14,620,800
Heritage Sector Support	8,320,100
Libraries Sector Support	25,969,100
Cultural Agencies Support	2,048,500
Art Gallery of Ontario	20,970,700
McMichael Canadian Collection	3,109,400
Ontario Arts Council	59,937,400
Ontario Media Development Corporation	23,950,300
Ontario Heritage Trust	4,075,000
Ontario Science Centre	19,189,300
Royal Botanical Gardens	3,760,500
Royal Ontario Museum	27,242,600
Science North	6,708,500
Southern Ontario Library Service	2,694,600
Ontario Library Service North	1,505,500
Cultural Community Support	2,500,000
Subtotal	241,968,200
Less: Recoveries	1,000
<b>Total Operating Expense to be Voted</b>	<b>241,967,200</b>
<b>Total Operating Expense for Culture Program</b>	<b>241,967,200</b>

## CAPITAL EXPENSE

3805-3 Culture Program

Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## CULTURE PROGRAM - VOTE 3805, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## CAPITAL EXPENSE

## Statutory Appropriations

## Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Culture Program</b>	<b>2,000</b>

## CAPITAL ASSETS

## 3805-2 Culture Program

## Land and marine fleet

	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Culture Program</b>	<b>1,000</b>

## ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ontario Trillium Foundation	120,001,000	120,001,000	-	120,000,000
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>120,001,000</b>	<b>120,001,000</b>	<b>-</b>	<b>120,000,000</b>
	Total Operating Expense	120,001,000	120,001,000	-	120,000,000

## ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

3806-1 Ontario Trillium Foundation

## Transfer payments

Ontario Trillium Foundation	120,001,000
<b>Total Operating Expense to be Voted</b>	<b>120,001,000</b>
<b>Total Operating Expense for Ontario Trillium Foundation Program</b>	<b>120,001,000</b>

## ONTARIO SENIORS' SECRETARIAT - VOTE 3807

The Ontario Seniors' Secretariat advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ontario Seniors' Secretariat	4,019,500	4,841,100	(821,600)	5,240,306
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>4,019,500</b>	<b>4,841,100</b>	<b>(821,600)</b>	<b>5,240,306</b>
	<b>Total Operating Expense</b>	<b>4,019,500</b>	<b>4,841,100</b>	<b>(821,600)</b>	<b>5,240,306</b>

## ONTARIO SENIORS' SECRETARIAT - VOTE 3807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

3807-1 Ontario Seniors' Secretariat

Salaries and wages	1,122,000
Employee benefits	115,600
Transportation and communication	35,400
Services	345,400
Supplies and equipment	53,000
Transfer payments	
Seniors' Secretariat Initiatives	2,348,100
<b>Total Operating Expense to be Voted</b>	<b>4,019,500</b>
<b>Total Operating Expense for Ontario Seniors' Secretariat</b>	<b>4,019,500</b>

## ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808

Six corporate tax credits which support the production of films, television programming, animation, music recordings, books and interactive digital content by eligible Ontario producers.

The Canada Revenue Agency (CRA) administers the program on behalf of Ontario through the federal income tax system.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ontario Cultural Media Tax Credits	226,238,700	230,238,700	(4,000,000)	239,238,740
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>226,238,700</b>	<b>230,238,700</b>	<b>(4,000,000)</b>	<b>239,238,740</b>
	<b>Total Operating Expense</b>	<b>226,238,700</b>	<b>230,238,700</b>	<b>(4,000,000)</b>	<b>239,238,740</b>

## ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

## ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

3808-1 Ontario Cultural Media Tax Credits

## Transfer payments

Ontario Book Publishing Tax Credit *	2,762,500
Ontario Computer Animation and Special Effects Tax Credit *	14,984,300
Ontario Film and Television Tax Credit *	105,000,000
Ontario Interactive Digital Media Tax Credit *	13,707,200
Ontario Production Services Tax Credit *	89,000,000
Ontario Sound Recording Tax Credit *	784,700
	226,238,700

**Total Operating Expense to be Voted****226,238,700****Total Operating Expense for Ontario Cultural Media Tax Credits****226,238,700**

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	554,692,628	554,419,000
Government Reorganization		
Transfer of functions from other Ministries	50,625,200	48,757,334
Change in Accounting		
Change in Accounting	230,238,700	239,238,740
<b>Restated Total Operating Expense</b>	<b>835,556,528</b>	<b>842,415,074</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	115,287,000	71,510,952
Government Reorganization		
Transfer of functions from other Ministries	45,442,200	300,079,930
<b>Restated Total Capital Expense</b>	<b>160,729,200</b>	<b>371,590,882</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in the world, to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
3001 Ministry Administration Program	20,734,700	18,170,400	2,564,300	18,315,953
3002 Postsecondary Education Program	6,057,252,500	5,705,387,700	351,884,800	5,417,969,221
3003 Employment Ontario Program	1,305,599,100	1,390,462,500	(84,863,400)	1,442,325,412
3004 Strategic Policy and Programs	23,939,300	22,427,400	1,511,900	18,613,594
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>7,407,525,800</b>	<b>7,136,448,000</b>	<b>271,077,800</b>	<b>6,897,224,180</b>
Statutory Appropriations	32,690,114	29,653,014	3,037,100	29,317,676
Ministry Total Operating Expense	7,440,215,714	7,166,101,014	274,114,700	6,926,541,856
Net Consolidation Adjustment - Schools	(60,580,800)	(48,238,000)	(12,342,800)	(66,508,694)
Net Consolidation and Other Adjustments - Colleges	(124,569,900)	(112,147,200)	(12,422,700)	(122,877,911)
Net Consolidation Adjustment - Ontario Student Loan Trust	(39,944,000)	(32,275,000)	(7,669,000)	(14,989,715)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>7,215,121,014</b>	<b>6,973,440,814</b>	<b>241,680,200</b>	<b>6,722,167,536</b>
<b>OPERATING ASSETS</b>				
3002 Postsecondary Education Program	61,600,000	56,300,000	5,300,000	57,695,075
3003 Employment Ontario Program	8,900,000	13,150,000	(4,250,000)	18,173,645
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>70,500,000</b>	<b>69,450,000</b>	<b>1,050,000</b>	<b>75,868,720</b>
Ministry Total Operating Assets	70,500,000	69,450,000	1,050,000	75,868,720

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>				
3002 Postsecondary Education Program	152,703,300	266,292,700	(113,589,400)	1,194,534,844
3003 Employment Ontario Program	14,001,000	12,001,000	2,000,000	19,841,017
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>166,704,300</b>	<b>278,293,700</b>	<b>(111,589,400)</b>	<b>1,214,375,861</b>
Statutory Appropriations	1,255,300	1,188,000	67,300	691,620
Ministry Total Capital Expense	167,959,600	279,481,700	(111,522,100)	1,215,067,281
Net Consolidation Adjustment - Colleges	125,485,000	106,230,200	19,254,800	(410,732,293)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>293,444,600</b>	<b>385,711,900</b>	<b>(92,267,300)</b>	<b>804,334,988</b>
<b>CAPITAL ASSETS</b>				
3002 Postsecondary Education Program	1,000	1,000	-	-
3003 Employment Ontario Program	-	-	-	2,335,299
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>2,335,299</b>
Ministry Total Capital Assets	1,000	1,000	-	2,335,299
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,508,565,614	7,359,152,714	149,412,900	7,526,502,524

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

## VOTE SUMMARY

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ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	20,734,700	18,170,400	2,564,300	18,315,953
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,734,700</b>	<b>18,170,400</b>	<b>2,564,300</b>	<b>18,315,953</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	48,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	-	-	-	35
	<b>Total Statutory Appropriations</b>	<b>64,014</b>	<b>64,014</b>	<b>-</b>	<b>66,003</b>
	<b>Total Operating Expense</b>	<b>20,798,714</b>	<b>18,234,414</b>	<b>2,564,300</b>	<b>18,381,956</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

## 3001-1 Ministry Administration

Salaries and wages	1,888,900
Employee benefits	483,300
Transportation and communication	153,800
Services	18,147,100
Supplies and equipment	61,600
<b>Total Operating Expense to be Voted</b>	<b>20,734,700</b>

## Sub-items:

## Main Office

Salaries and wages	1,888,900
Employee benefits	483,300
Transportation and communication	153,800
Services	1,053,400
Supplies and equipment	61,600
	<b>3,641,000</b>

## Financial and Administrative Services

Services	6,490,200	6,490,200
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## Human Resources

Services	1,290,700	1,290,700
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## Communications Services

Services	2,051,600	2,051,600
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## Legal Services

Services	1,223,000	1,223,000
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## Audit Services

Services	770,600	770,600
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## Information Systems

Services	5,267,400	5,267,400
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## Total Operating Expense to be Voted

**20,734,700**

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****B****OPERATING EXPENSE****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
<b>Total Operating Expense for Ministry Administration Program</b>		<b>20,798,714</b>

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The Postsecondary Education Division works in collaboration with the Strategic Policy and Programs Division to implement government strategies and policy for postsecondary education in Ontario. The Postsecondary Education Division develops and implements operational policies and financial support to postsecondary institutions and students in Ontario, in support of the government's social and economic policy objectives with the goal of providing opportunities for high quality, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering operating and capital transfer payments to colleges and universities and student financial assistance; managing financial and governance relationships with postsecondary institutions; managing accountability mechanisms, including governance and relevant legislation; regulating the public colleges of applied arts and technology and private career colleges in accordance with applicable statutes and administering the funding framework for colleges and universities.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Colleges, Universities and Student Support	6,057,252,500	5,705,387,700	351,884,800	5,417,969,221
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>6,057,252,500</b>	<b>5,705,387,700</b>	<b>351,884,800</b>	<b>5,417,969,221</b>
<b>OPERATING ASSETS</b>					
4	Colleges, Universities and Student Support	61,800,000	58,300,000	5,300,000	57,695,075
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>61,800,000</b>	<b>58,300,000</b>	<b>5,300,000</b>	<b>57,695,075</b>
	<b>Total Operating Assets</b>	<b>61,800,000</b>	<b>58,300,000</b>	<b>5,300,000</b>	<b>57,695,075</b>

## VOTE SUMMARY

(\$)

ITEM	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
3	Support for Postsecondary Education	152,703,300	268,292,700	(113,589,400)	1,194,534,844
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>152,703,300</b>	<b>268,292,700</b>	<b>(113,589,400)</b>	<b>1,194,534,844</b>
<b>S</b> Amortization, the <i>Financial Administration</i>					
	Act	68,300	1,000	67,300	-
	Total Statutory Appropriations	68,300	1,000	67,300	-
	<b>Total Capital Expense</b>	<b>152,771,600</b>	<b>268,293,700</b>	<b>(113,522,100)</b>	<b>1,194,534,844</b>
<b>CAPITAL ASSETS</b>					
6	Colleges, Universities and Student Support	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

3002-1	Colleges, Universities and Student Support	
	Salaries and wages	15,685,800
	Employee benefits	2,353,900
	Transportation and communication	1,578,800
	Services	26,627,900
	Supplies and equipment	2,869,100
	Transfer payments	
	Grants for College Operating Costs	1,431,828,500
	Grants for University Operating Costs	3,515,127,700
	Council of Ministers of Education, Canada	748,200
	Postsecondary Transformation	21,600,000
	Student Financial Assistance Programs	1,036,833,600
	Subtotal	6,057,253,500
	Less: Recoveries	1,000
	<b>Total Operating Expense to be Voted</b>	<b>6,057,252,500</b>

## Statutory Appropriations

	Other transactions	
S	Bad Debt Expenses for Student Loans, the Financial Administration Act	26,540,000
	<b>Total Operating Expense for Postsecondary Education Program</b>	<b>6,083,792,500</b>

## OPERATING ASSETS

3002-4	Colleges, Universities and Student Support	
	Loans and Investments	
	Student Support	61,600,000
	<b>Total Operating Assets to be Voted</b>	<b>61,600,000</b>
	<b>Total Operating Assets for Postsecondary Education Program</b>	<b>61,600,000</b>

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

**VOTE -****ITEM - STANDARD ACCOUNT BY ITEM AND SUB-ITEMS****#****CAPITAL EXPENSE**

3002-3 Support for Postsecondary Education

Transfer payments

Capital Grants - Colleges	41,128,000	
Capital Grants - Universities	<u>111,574,300</u>	152,702,300
Other transactions		1,000

**Total Capital Expense to be Voted****152,703,300****Statutory Appropriations**

Other transactions

S Amortization, the <i>Financial Administration Act</i>	68,300
<b>Total Capital Expense for Postsecondary Education Program</b>	<b>152,771,600</b>

**CAPITAL ASSETS**

3002-6 Colleges, Universities and Student Support

Business application software - asset costs

13,802,400

Less: Recoveries

13,801,400

**Total Capital Assets to be Voted****1,000****Total Capital Assets for Postsecondary Education Program****1,000**

**EMPLOYMENT ONTARIO PROGRAM - VOTE 3003**

Employment Ontario (EO), Ontario's integrated employment and training network, makes it easier for Ontarians to find the employment and training programs and services they need. To remain competitive in a global economy, EO will help build Ontario's goal to have the most educated people and highly skilled workforce in the world. EO programs and services can be grouped into four categories:

1. Employment and Training Programs
2. Apprenticeship Programs
3. Foundational Skills Programs
4. Labour Market Programs

EO programs and services are delivered through the EO network, comprised of Ontario's community-based network of employment services, literacy providers, public colleges, direct delivery apprenticeship offices and training delivery agents. EO aims to deliver integrated, customer-focused and effective employment and training to advance Ontario's economic advantage.

		VOTE SUMMARY			
ITEM	ITEM	(\$)		Difference Between 2012-13 and 2011-12	Actual 2010-11
#	#	Estimates 2012-13	Estimates 2011-12		
<b>OPERATING EXPENSE</b>					
7	Employment Ontario System	1,305,599,100	1,390,462,500	(84,863,400)	1,442,325,412
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,305,599,100</b>	<b>1,390,462,500</b>	<b>(84,863,400)</b>	<b>1,442,325,412</b>
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	503,600	-	1,396,918
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	5,582,500	2,545,400	3,037,100	2,543,611
<b>Total Statutory Appropriations</b>		<b>6,086,100</b>	<b>3,049,000</b>	<b>3,037,100</b>	<b>3,940,529</b>
<b>Total Operating Expense</b>		<b>1,311,685,200</b>	<b>1,393,511,500</b>	<b>(81,826,300)</b>	<b>1,446,265,941</b>
<b>OPERATING ASSETS</b>					
9	Employment Ontario System	8,900,000	13,150,000	(4,250,000)	18,173,845
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>8,900,000</b>	<b>13,150,000</b>	<b>(4,250,000)</b>	<b>18,173,845</b>
<b>Total Operating Assets</b>		<b>8,900,000</b>	<b>13,150,000</b>	<b>(4,250,000)</b>	<b>18,173,845</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
10	Employment Ontario System	14,001,000	12,001,000	2,000,000	19,841,017
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>14,001,000</b>	<b>12,001,000</b>	<b>2,000,000</b>	<b>19,841,017</b>
<b>S Amortization, the <i>Financial Administration</i></b>					
	Act	1,187,000	1,187,000	-	691,620
	Total Statutory Appropriations	1,187,000	1,187,000	-	691,620
	<b>Total Capital Expense</b>	<b>15,188,000</b>	<b>13,188,000</b>	<b>2,000,000</b>	<b>20,532,637</b>
<b>CAPITAL ASSETS</b>					
-	Employment Ontario System	-	-	-	2,335,299
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,335,299</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,335,299</b>

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
8

## OPERATING EXPENSE

## 3003-7 Employment Ontario System

Salaries and wages	66,905,900
Employee benefits	10,071,700
Transportation and communication	4,509,900
Services	20,504,000
Supplies and equipment	1,276,400
Transfer payments	
Employment and Training	985,759,700
Ontario Apprenticeship Tax Credit *	184,494,000
Ontario Co-operative Education Tax Credit *	32,077,500
<b>Total Operating Expense to be Voted</b>	<b>1,305,599,100</b>

## Statutory Appropriations

## Other transactions

S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	5,582,500
<b>Total Operating Expense for Employment Ontario Program</b>		<b>1,311,685,200</b>

## OPERATING ASSETS

## 3003-8 Employment Ontario System

Deposits and prepaid expenses	
Employment and Training	4,500,000
Loans and investments	
Loans for Tools	4,400,000
<b>Total Operating Assets to be Voted</b>	<b>8,900,000</b>
<b>Total Operating Assets for Employment Ontario Program</b>	<b>8,900,000</b>

\* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#		

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## CAPITAL EXPENSE

3003-10 Employment Ontario System

## Transfer payments

Apprenticeship Enhancement Fund	14,000,000
Other transactions	1,000
<b>Total Capital Expense to be Voted</b>	<b>14,001,000</b>

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## Statutory Appropriations

## Other transactions

S Amortization, the <i>Financial Administration Act</i>	1,187,000
<b>Total Capital Expense for Employment Ontario Program</b>	<b>15,188,000</b>

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**STRATEGIC POLICY AND PROGRAMS - VOTE 3004**

The Strategic Policy and Programs Division leads strategic policy development and program design for postsecondary education and labour market training. It also performs key functions for the Ministry such as; long-term forecasting, capital planning, evaluation, management of inter-jurisdictional relations, including the oversight of federal-provincial labour market agreements. The Division's work contributes to the Government's goal of developing a highly knowledgeable and highly skilled workforce able to succeed in today's changing economy.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Strategic Policy and Programs	23,939,300	22,427,400	1,511,900	18,813,594
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>23,939,300</b>	<b>22,427,400</b>	<b>1,511,900</b>	<b>18,813,594</b>
	<b>Total Operating Expense</b>	<b>23,939,300</b>	<b>22,427,400</b>	<b>1,511,900</b>	<b>18,813,594</b>

## STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

**VOTE -****ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**

#

**OPERATING EXPENSE**

3004-1 Strategic Policy and Programs

Salaries and wages	11,984,600
Employee benefits	1,510,100
Transportation and communication	432,100
Services	10,010,800
Supplies and equipment	201,700
<b>Subtotal</b>	<b>24,139,300</b>
Less: Recoveries	200,000
<b>Total Operating Expense to be Voted</b>	<b>23,939,300</b>
<b>Total Operating Expense for Strategic Policy and Programs</b>	<b>23,939,300</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	6,942,620,614	6,716,908,981
Government Reorganization		
Transfer of functions from other Ministries	6,000,000	-
Change in Accounting		
Change in Accounting	217,480,400	209,632,875
<b>Restated Total Operating Expense</b>	<b>7,166,101,014</b>	<b>6,926,541,856</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## THE ESTIMATES, 2012-13

TABLE 1 - Operating: Summary of Total Including Consolidation and Other Adjustments  
for the Fiscal Year Ending March 31, 2013

Ministries	OPERATING EXPENSE						ASSETS			
	To Be Voted	Special Vouchers	Budgetary	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments	To Be Voted	Special Vouchers	Budgetary	Total Estimates
Aboriginal Affairs	\$ 71,891,000	-	\$ 64,014	\$ 71,955,014	-	\$ 71,955,014	-	-	-	-
Agriculture, Food and Rural Affairs	874,118,000	-	86,014	874,214,014	286,790,000	960,904,014	8,088,000	-	11,801,000	17,800,000
Attorney General	1,821,758,400	-	4,767,014	1,826,525,414	38,380,400	1,860,415,814	-	-	-	-
Cabinet Office	27,223,000	-	64,014	27,287,014	-	27,287,014	-	-	-	-
Children and Youth Services	4,144,602,000	-	64,014	4,144,666,014	(86,400,000)	4,058,266,014	4,051,000	-	-	4,051,000
Citizenship and Immigration	222,336,300	-	86,187	222,416,487	(86,438,700)	136,078,787	-	-	-	-
Community and Social Services	9,885,441,100	-	98,785,014	10,003,226,114	(18,000,000)	9,985,226,114	22,704,000	-	-	22,704,000
Community Safety and Correctional Services	2,261,603,400	-	133,187	2,262,036,587	(18,000,400)	2,246,118,187	16,000	-	-	16,000
Consumer Services	35,380,000	-	64,014	35,444,014	-	35,428,014	1,000	-	-	1,000
Economic Development and Innovation	947,485,400	-	2,997,187	950,082,587	(96,359,400)	854,747,187	98,000,000	-	-	98,000,000
Education	25,187,402,000	-	860,064,014	24,047,466,014	(41,000,000)	24,006,986,014	2,000	-	-	2,000
Energy	1,185,198,400	-	64,014	1,186,262,414	240,140,000	1,420,404,014	-	-	-	-
Environment	327,206,000	-	64,014	327,404,014	131,000,000	458,388,414	-	-	-	-
Finance	2,463,723,000	-	9,901,430,014	12,368,198,014	2,118,217,100	14,471,372,914	300,000	-	26,001,000	26,004,000
Francophone Affairs, Office of	8,113,200	-	-	8,113,200	-	8,113,200	-	-	-	-
Government Services	1,898,284,000	-	987,632,014	2,086,986,014	(30,000,000)	2,056,986,014	15,171,000	-	-	15,171,000
Health and Long-Term Care	47,871,748,000	-	387,280	47,872,147,180	(18,004,000)	47,854,142,080	73,486,000	-	-	73,486,000
Infrastructure	77,248,300	-	208,014	77,456,314	(8,004,400)	69,461,914	-	-	-	-
Labour	282,073,000	-	81,187	282,758,087	10,010,000	292,068,087	-	-	-	-
Lieutenant Governor, Office of the	1,268,100	-	-	1,268,100	-	1,268,100	-	-	-	-
Municipal Affairs and Housing	663,964,000	-	86,187	663,944,087	(80,038,000)	670,906,487	-	-	-	-
Natural Resources	490,386,000	-	8,167,014	495,553,014	190,441,000	684,975,014	1,400,100	-	-	1,400,100
Northern Development and Mines	398,214,800	-	2,087,014	398,281,814	138,774,100	436,055,914	2,861,000	-	-	2,861,000
Premier, Office of the	2,895,300	-	186,081	2,761,181	-	2,761,181	-	-	-	-
Tourism, Culture and Sport	816,008,500	-	126,028	816,836,528	207,000,400	1,024,836,528	-	-	-	-
Training, Colleges and Universities	7,407,026,000	-	32,980,114	7,440,216,714	(235,004,700)	7,215,131,014	70,000,000	-	-	70,000,000
Transportation	1,087,710,000	-	386,014	1,086,076,014	413,321,000	1,511,398,214	5,000	-	-	5,000
<b>TOTAL</b>	<b>107,491,036,000</b>	-	<b>11,819,236,402</b>	<b>118,316,275,002</b>	<b>2,852,980,000</b>	<b>121,942,778,002</b>	<b>286,588,700</b>	-	<b>38,302,000</b>	<b>362,891,700</b>

Table 2 - Operating: Comparative Statement of Total

DEPARTMENT	OPERATING EXPENSE			ASSETS		
	2012-13 Estimates	2011-12 Estimates	2010-11 Actual	2012-13 Estimates	2011-12 Estimates	2010-11 Actual
\$	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	71,985,514	71,021,214	64,475,421	-	-	-
Agriculture, Food and Rural Affairs	674,214,814	701,307,314	515,028,118	17,900,000	17,930,000	8,771,028
Attorney General	1,626,026,414	1,684,324,314	1,524,944,038	-	-	-
Central Office	27,267,914	27,298,714	28,000,408	-	-	-
Children and Youth Services	4,144,080,814	4,088,401,014	3,984,624,215	4,501,000	6,101,000	1,317,000
Citizenship and Immigration	222,416,487	192,880,487	187,801,388	-	-	-
Community and Social Services	10,003,206,114	9,770,169,314	9,124,789,252	22,704,000	29,304,000	22,084,000
Community Safety and Correctional Services	2,282,058,087	2,200,584,087	2,210,086,022	16,000	16,000	-
Consumer Services	20,428,014	20,384,014	18,369,104	1,000	1,000	-
Corporate Development and Innovation	950,082,587	950,273,501	855,923,982	68,000,000	105,027,000	58,797,527
Education	24,047,488,014	23,079,570,887	22,248,908,344	2,000	-	-
Energy	1,185,283,414	1,230,818,214	786,880,038	-	500,000	-
Environment	327,404,814	360,627,914	382,459,088	-	-	-
Finance	12,365,165,814	13,671,267,722	14,202,754,952	26,804,000	30,804,000	404,770,754
Government Affairs, Office of the	5,113,200	5,478,800	4,940,485	-	-	-
Government Services	2,506,086,514	2,426,233,414	2,153,880,174	16,171,300	16,241,400	11,538,384
Health and Long-Term Care	47,672,147,182	46,800,420,974	44,156,175,835	73,485,000	77,485,000	77,053,498
Infrastructure	77,468,314	80,081,914	80,201,345	-	-	-
Labour	282,705,087	174,584,214	171,894,587	-	-	-
Lieutenant Governor, Office of the	1,350,100	1,350,100	1,218,146	-	-	-
Municipal Affairs and Housing	663,944,887	673,822,987	708,937,455	-	-	-
Natural Resources	485,033,514	503,836,014	570,167,385	1,430,100	3,811,000	1,788,062
Northern Development and Mines	308,281,814	314,202,314	289,892,728	2,601,000	403,000	34,028,763
Postsecondary, Office of the	2,761,181	2,761,181	2,691,200	-	-	-
Tourism, Culture and Sport	816,636,528	835,586,628	842,416,074	-	-	-
Training, Colleges and Universities	7,440,210,714	7,160,101,014	6,928,541,862	70,500,000	68,450,000	70,068,720
Transportation	1,086,078,014	1,059,740,114	1,043,878,702	5,000	5,000	-
<b>TOTAL:</b>	<b>119,310,276,922</b>	<b>117,874,223,784</b>	<b>113,137,243,345</b>	<b>303,631,700</b>	<b>355,948,400</b>	<b>893,010,040</b>

Note:

Contributions and Other Adjustments are not included.

TABLE 3 - Operating: Summary of Total by Standard Account (Expense)

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Transfer Payments	Other Transactions	Less: Recoveries from Other Authorities Ministries	Total
Aboriginal Affairs	13,321,714	1,524,800	1,160,000	12,417,800	385,000	43,165,000	-	-	71,865,914
Agriculture, Food and Rural Affairs	78,842,914	12,024,700	5,678,000	48,218,300	2,238,100	527,888,000	32,000	2,881,000	674,214,914
Attorney General	838,426,414	101,320,900	28,573,400	317,940,300	16,511,000	496,742,300	4,750,000	195,804,000	1,026,026,414
Cabinet Office	19,198,414	2,232,700	891,000	3,723,200	431,000	821,000	-	-	27,267,914
Children and Youth Services	230,910,014	32,987,400	6,364,000	70,038,100	11,282,000	3,862,354,000	-	2,096,000	4,144,886,914
Citizenship and Immigration	31,528,287	4,286,400	2,370,700	15,884,300	1,488,000	187,882,000	-	2,000	232,416,487
Community and Social Services	340,195,414	41,723,400	29,063,200	86,036,700	16,127,800	9,572,886,100	18,701,000	1,484,000	10,023,206,114
Community Safety and Correctional Services	1,422,506,187	201,384,100	58,348,300	262,097,700	175,433,500	175,184,100	63,000	47,886,000	2,282,596,987
Consumer Services	11,370,414	1,472,900	813,700	8,946,900	277,000	6,000	2,000	286,000	20,436,014
Economic Development and Innovation	63,746,787	6,826,000	5,659,000	56,232,900	2,846,700	825,775,700	2,817,000	1,252,000	950,952,587
Education	170,470,914	25,145,400	14,831,000	97,311,000	13,432,000	23,708,188,400	-	86,884,700	24,947,486,014
Energy	20,001,714	2,446,900	697,700	21,023,900	696,200	1,123,886,400	-	4,800,000	1,165,260,414
Environment	170,797,714	25,108,100	6,178,100	56,119,400	7,046,000	28,046,300	2,000	286,000	207,404,914
Finance	280,882,714	35,868,400	10,482,000	287,518,900	6,282,000	1,038,384,000	10,801,387,000	125,186,000	12,385,086,914
Francophone Affairs, Office of	2,481,100	305,100	181,000	1,888,300	100,000	134,000	-	-	5,113,380
Government Services	538,210,914	2,565,801,800	83,178,700	612,152,900	68,750,000	276,200	17,238,100	1,304,471,000	2,396,886,914
Health and Long-Term Care	287,831,782	48,118,300	37,208,300	262,005,400	23,446,000	47,073,911,800	301,000	686,000	47,872,147,982
Infrastructure	13,912,614	1,946,300	411,300	67,585,900	260,000	3,871,700	2,175,000	3,771,700	77,486,314
Labour	128,388,887	18,746,100	8,882,300	46,844,000	3,888,000	95,874,000	1,000	17,821,100	282,786,887
Lieutenant Governor, Office of the	723,000	84,000	92,100	267,100	37,000	-	198,000	-	1,286,000
Municipal Affairs and Housing	44,797,787	6,202,300	2,825,800	32,353,700	1,808,100	885,475,000	-	86,218,000	952,944,887
Natural Resources	338,013,814	44,386,700	28,647,300	277,582,800	46,000,000	44,010,000	5,103,000	280,701,000	486,033,814
Northern Development and Mines	36,543,214	4,676,200	3,048,800	36,028,000	3,080,000	236,012,000	2,000,000	16,891,000	336,281,914
Premier, Office of the	2,362,181	236,300	118,000	31,700	33,100	-	-	-	2,361,181
Tourism, Culture and Sport	33,263,028	3,726,300	1,717,700	16,843,200	1,798,700	796,037,400	-	1,000	816,036,028
Training, Colleges and Universities	98,550,214	14,418,000	8,874,000	75,286,000	4,408,000	7,210,486,200	32,028,100	301,000	7,446,210,714
Transportation	180,880,414	32,837,300	11,088,700	446,278,700	41,874,700	470,007,900	304,000	101,078,700	1,086,078,914
<b>TOTAL</b>	<b>5,234,884,725</b>	<b>3,232,045,000</b>	<b>354,168,000</b>	<b>3,215,498,000</b>	<b>430,047,400</b>	<b>98,110,780,000</b>	<b>10,880,386,000</b>	<b>2,386,486,000</b>	<b>118,215,275,885</b>

Note:

Consolidations and Other Adjustments are not included. Military appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

## THE ESTIMATES, 2012-13

TABLE 4 - Operating: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	5,869,000	1,000	12,000,000	-	17,900,000
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	500,000	4,001,000	-	-	4,501,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	22,704,000	-	-	22,704,000
Community Safety and Correctional Services	8,000	8,000	-	-	16,000
Consumer Services	1,000	-	-	-	1,000
Economic Development and Innovation	504,000	-	68,002,000	-	68,506,000
Education	2,000	-	-	-	2,000
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	2,000	26,802,000	-	-	26,804,000
Francophone Affairs, Office of	-	-	-	-	-
Government Services	15,171,300	-	-	-	15,171,300
Health and Long-Term Care	-	73,485,000	-	-	73,485,000
Infrastructure	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	1,435,100	-	-	-	1,435,100
Northern Development and Mines	3,000	-	2,598,300	-	2,601,300
Premier, Office of the	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	-
Training, Colleges and Universities	4,500,000	-	68,000,000	-	70,500,000
Transportation	5,000	-	-	-	5,000
<b>TOTAL</b>	<b>28,030,400</b>	<b>127,001,000</b>	<b>148,600,300</b>	<b>-</b>	<b>303,631,700</b>

TABLE 6 - Capital: Summary of Total Including Consolidation and Other Adjustments  
for the Fiscal Year Ending March 31, 2013

Ministries	CAPITAL EXPENSE						ASSETS			
	To Be Voted	Special Warrants	Statuary	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments	To Be Voted	Special Warrants	Statuary	Total Estimates
Aboriginal Affairs	\$ 3,801,000	\$ -	\$ -	\$ 3,801,000	\$ -	\$ 3,801,000	\$ -	\$ -	\$ -	\$ -
Agriculture, Food and Rural Affairs	186,688,700	-	467,000	186,165,700	(18,204,300)	168,981,400	1,287,900	-	-	1,297,900
Attorney General	64,946,000	-	1,138,200	65,084,200	2,100,000	68,186,200	262,866,900	-	-	262,866,900
Cabinet Office	-	-	-	-	-	-	-	-	-	-
Children and Youth Services	36,271,100	-	136,500	36,408,600	(7,600,000)	27,808,600	225,000	-	-	225,000
Citizenship and Immigration	271,630,800	-	2,000	271,631,800	-	271,631,800	2,000	-	-	2,000
Community and Social Services	13,000,000	-	4,823,600	17,823,600	-	17,823,600	6,718,800	-	-	6,718,800
Community Safety and Correctional Services	62,158,800	-	7,582,400	69,719,200	-	69,719,200	397,834,800	-	-	397,834,800
Consumer Services	1,000	-	1,000	2,000	-	2,000	1,000	-	-	1,000
Economic Development and Innovation	108,708,000	-	1,000	108,710,000	(38,119,000)	70,591,000	1,000	-	-	1,000
Education	1,802,055,800	-	400,000	1,802,456,800	(898,334,900)	706,120,900	5,823,000	-	-	5,823,000
Energy	1,000	-	1,000	2,000	23,727,800	23,728,800	1,000	-	-	1,000
Environment	22,387,000	-	1,675,100	24,062,100	2,398,000	26,330,100	9,080,800	-	-	9,080,800
Finance	6,000	-	2,600,000	2,606,000	3,548,000	8,154,000	663,000	-	-	663,000
Francophone Affairs, Office of	-	-	-	-	-	-	-	-	-	-
Government Services	25,787,000	-	10,379,400	36,146,400	-	36,146,400	218,540,300	-	-	218,540,300
Health and Long-Term Care	1,598,148,000	-	1,800,200	1,600,080,700	(321,694,100)	1,278,386,600	30,800,800	-	-	30,800,800
Infrastructure	467,941,900	-	1,000	467,942,900	(188,770,000)	299,172,400	1,000	-	-	1,000
Labour	598,000	-	2,000	598,000	-	598,000	2,000	-	-	2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-	-	-	-	-
Municipal Affairs and Housing	173,084,000	-	1,000	173,086,000	(250,000)	172,836,000	1,000	-	-	1,000
Natural Resources	53,895,700	-	12,762,400	66,658,100	150,000	66,808,100	43,798,800	-	-	43,798,800
Northern Development and Mines	140,876,000	-	212,755,400	353,431,400	(18,234,800)	335,198,600	561,052,800	-	-	561,052,800
Premier, Office of the	-	-	-	-	-	-	-	-	-	-
Tourism, Culture and Sport	62,046,700	-	4,000	62,048,700	29,352,300	81,402,000	4,000	-	-	4,000
Training, Colleges and Universities	186,704,300	-	1,266,300	187,969,600	125,485,000	293,444,600	1,000	-	-	1,000
Transportation	2,186,958,000	-	590,731,000	2,788,329,000	(1,710,464,800)	1,078,864,100	2,462,388,700	-	-	2,462,388,700
<b>TOTAL</b>	<b>7,278,113,200</b>	<b>-</b>	<b>857,637,100</b>	<b>8,136,760,300</b>	<b>(2,983,100,400)</b>	<b>6,182,648,900</b>	<b>4,011,374,200</b>	<b>-</b>	<b>-</b>	<b>4,011,374,200</b>

THE ESTIMATES, 2012-13

Table 6 - Capital: Comparative Statement of Total

Ministry	CAPITAL EXPENSE			ASSETS		
	2012-13 Estimates	2011-12 Estimates	2010-11 Actual	2012-13 Estimates	2011-12 Estimates	2010-11 Actual
Aboriginal Affairs	\$ 3,801,000	\$ 7,401,000	\$ 6,877,200	\$ -	\$ -	\$ -
Agriculture, Food and Rural Affairs	199,155,700	568,003,100	1,773,310,696	1,297,900	1,000	1,048,116
Attorney General	65,088,200	33,752,400	27,088,778	262,856,900	265,588,500	166,219,328
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	35,408,600	15,573,600	14,463,718	226,000	226,000	143,883
Citizenship and Immigration	271,831,800	6,840,700	6,836,638	2,000	2,000	-
Community and Social Services	17,823,600	18,719,600	40,579,630	6,719,600	19,823,600	14,954,011
Community Safety and Correctional Services	69,719,200	74,129,600	25,489,222	367,634,600	518,131,200	402,606,028
Consumer Services	2,000	2,000	-	1,000	1,000	-
Economic Development and Innovation	108,710,000	69,986,000	67,269,721	1,000	2,000	-
Education	1,602,455,800	1,463,737,300	8,814,733,601	5,622,500	720,000	657,686
Energy	2,000	2,000	-	1,000	1,000	-
Environment	24,082,100	28,943,400	11,216,158	9,550,900	10,440,400	5,852,754
Finance	2,805,500	3,363,800	2,340,879	563,000	2,970,800	5,343,877
Francophone Affairs, Office of the	-	-	-	-	-	-
Government Services	38,146,400	29,348,600	30,018,203	218,540,300	257,826,900	129,163,881
Health and Long-Term Care	1,800,083,700	1,410,463,500	1,829,722,832	30,809,600	32,057,800	4,305,348
Infrastructure	497,942,900	778,147,200	279,954,247	1,000	1,000	-
Labour	598,000	460,500	34,752	2,000	4,612,400	2,217,178
Liaison Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	173,086,000	117,673,600	736,710,717	1,000	1,000	-
Natural Resources	65,658,100	67,573,200	63,578,848	43,798,900	40,914,000	52,368,860
Northern Development and Mines	363,431,400	325,988,600	300,768,718	561,062,800	664,206,300	734,361,458
Premier, Office of the	-	-	-	-	-	-
Tourism, Culture and Sport	62,046,700	160,729,200	371,580,882	4,000	4,000	-
Training, Colleges and Universities	167,908,600	279,481,700	1,215,087,281	1,000	1,000	2,326,288
Transportation	2,786,328,000	2,635,341,800	1,930,145,312	2,462,396,700	2,137,375,100	1,955,467,522
<b>TOTAL</b>	<b>\$ 8,135,750,300</b>	<b>\$ 8,081,842,800</b>	<b>\$ 17,147,805,934</b>	<b>\$ 4,011,374,200</b>	<b>\$ 3,972,928,000</b>	<b>\$ 3,470,113,406</b>

Notes:

Consolidations and Other Adjustments are not included.

TABLE 7 - Capital: Summary of Total by Standard Account (Expense)

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	
Aboriginal Affairs	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Agriculture, Food and Rural Affairs	-	-	-	-	-	3,801,000	-	-	3,801,000	
Attorney General	-	-	-	-	-	198,687,700	468,000	-	198,150,700	
Cabinet Office	-	-	-	-	-	-	66,088,200	1,000	66,088,200	
Children and Youth Services	-	-	-	-	-	36,289,100	140,500	-	36,430,600	
Citizenship and Immigration	-	-	-	-	-	271,027,500	4,000	-	271,531,500	
Community and Social Services	-	-	-	-	-	10,500,000	7,322,600	-	17,822,600	
Community Safety and Correctional Services	-	-	-	20,900,000	-	-	48,819,200	-	69,719,200	
Consumer Services	-	-	-	-	-	-	2,000	-	2,000	
Economic Development and Innovation	-	-	-	-	-	108,708,000	2,000	-	108,710,000	
Education	-	-	-	-	-	1,580,280,800	12,175,000	-	1,602,455,800	
Energy	-	-	-	-	-	-	2,000	-	2,000	
Environment	-	-	-	-	-	2,010,000	22,062,100	-	24,072,100	
Finance	-	-	-	-	-	-	1,000	3,065,400	450,000	2,600,500
Francophone Affairs, Office of	-	-	-	-	-	-	-	-	-	
Government Services	-	-	-	25,780,000	-	-	56,951,300	46,564,000	36,146,400	
Health and Long-Term Care	-	-	-	-	-	1,586,547,500	13,538,200	-	1,600,083,700	
Infrastructure	-	-	-	169,883,900	-	226,256,000	100,003,000	-	497,942,900	
Labour	-	-	-	-	-	584,000	4,000	-	588,000	
Lieutenant Governor, Office of the	-	-	-	-	-	-	-	-	-	
Municipal Affairs and Housing	-	-	-	-	-	173,080,000	2,000	-	173,080,000	
Natural Resources	-	-	6,723,600	43,279,000	7,579,600	2,892,000	10,529,500	2,068,000	66,658,100	
Northern Development and Mines	-	-	60,000	28,977,000	1,075,000	107,721,000	215,608,400	-	363,401,400	
Premier, Office of the	-	-	-	-	-	-	-	-	-	
Tourism, Culture and Sport	-	-	-	6,024,300	1,183,500	45,833,800	8,000	-	52,046,700	
Training, Colleges and Universities	-	-	-	-	-	166,702,300	1,267,300	-	167,969,600	
Transportation	91,828,700	12,038,000	2,508,400	64,884,700	2,833,900	2,132,946,300	607,295,400	127,988,400	2,796,329,000	
<b>TOTAL</b>	<b>91,828,700</b>	<b>12,038,000</b>	<b>8,282,300</b>	<b>358,488,900</b>	<b>12,672,200</b>	<b>8,883,073,400</b>	<b>1,185,328,100</b>	<b>177,982,200</b>	<b>8,195,753,300</b>	

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

TABLE B - Capital: Summary of Total Assets by Category

Ministries	Land	Buildings	Transportation Infrastructure *	Information Technology Hardware	Business Application Software **	Land and Marine Fleet	Aircraft	Less: Recoveries from Other Activities, Ministries	Total
Aboriginal Affairs	\$	\$	\$	\$	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	-	-	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	1,287,900	-	-	1,287,900
Cabinet Office	-	282,605,900	-	250,000	-	-	-	-	282,855,900
Children and Youth Services	-	-	-	-	37,786,400	225,000	-	37,786,400	225,000
Citizenship and Immigration	-	-	-	-	-	2,000	-	-	2,000
Community and Social Services	-	-	-	-	53,748,500	-	-	47,028,800	8,719,800
Community Safety and Correctional Services	-	383,526,100	-	2,032,700	-	12,086,000	-	-	397,634,800
Consumer Services	-	-	-	-	-	1,000	-	-	1,000
Economic Development and Innovation	-	-	-	-	-	1,000	-	-	1,000
Education	-	-	-	300,000	6,923,800	100,000	-	-	5,923,800
Energy	-	-	-	-	-	1,000	-	-	1,000
Environment	-	-	-	-	7,880,800	1,900,000	-	-	9,580,800
Finance	-	-	-	680,000	-	3,000	-	-	683,000
Francophone Affairs, Office of	-	-	-	-	-	-	-	-	-
Government Services	-	-	-	63,488,100	167,325,000	2,000	-	12,374,800	218,540,300
Health and Long-Term Care	-	-	-	2,000,000	28,588,800	210,000	-	-	30,688,800
Infrastructure	-	-	-	-	-	1,000	-	-	1,000
Labour	-	-	-	-	-	2,000	-	-	2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	1,000	-	-	1,000
Natural Resources	2,000	38,988,300	-	-	-	8,828,800	-	-	43,788,800
Northern Development and Mines	-	-	650,886,800	-	-	186,000	-	-	661,082,800
Premier, Office of the	-	-	-	-	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	-	4,000	-	-	4,000
Training, Colleges and Universities	-	-	-	-	13,802,400	-	-	13,801,400	1,000
Transportation	-	-	2,875,104,700	-	42,954,100	27,834,000	-	503,498,100	2,462,386,700
<b>TOTAL</b>	<b>2,000</b>	<b>703,101,300</b>	<b>3,525,971,800</b>	<b>68,610,800</b>	<b>357,381,400</b>	<b>90,988,800</b>	<b>-</b>	<b>694,388,300</b>	<b>4,011,374,200</b>

\* Includes \$2,000 in Salaries and wages and \$2,000 in associated Employee benefit costs related to construction of assets.

\*\* Includes \$23,800,200 in Salaries and wages and \$3,123,100 in associated Employee benefit costs related to construction of assets.

TABLE 9 - Operating and Capital: Summary of Total Including Consolidation and Other Adjustments  
for the Fiscal Year Ending March 31, 2013

Ministry	OPERATING AND CAPITAL EXPENSE						AMOUNTS			
	To Be Used	Special Warrants	Disburs.	Total Estimate	Consolidation and Other Adjustments	Total Including Adjustments	To Be Used	Special Warrants	Disburs.	Total Estimate
Aboriginal Affairs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	70,980,000	-	94,014	70,786,014	-	70,786,014	-	-	-	-
Agriculture, Food and Rural Affairs	873,087,000	-	980,014	873,076,014	261,016,714	1,134,092,714	7,386,000	-	11,081,000	11,117,000
Attorney General	1,060,700,000	-	1,060,700	1,060,700,000	36,000,400	1,106,700,400	260,000,000	-	260,000,000	260,000,000
Attorney General	1,060,700,000	-	1,060,700	1,060,700,000	36,000,400	1,106,700,400	260,000,000	-	260,000,000	260,000,000
Child and Family Services	37,200,000	-	94,014	37,200,014	-	37,200,014	-	-	-	-
Children and Youth Services	4,178,070,000	-	280,014	4,160,076,414	(97,000,000)	4,063,076,414	4,700,000	-	-	4,700,000
Citizenship and Immigration	440,086,100	-	91,007	440,048,007	(94,000,000)	440,048,007	2,000	-	-	2,000
Community and Social Services	2,086,441,100	-	34,000,014	10,001,000,714	(10,000,000)	10,001,000,714	20,400,000	-	-	20,400,000
Community Safety and Correctional Services	2,314,080,000	-	7,000,007	2,301,782,007	(10,000,400)	2,291,781,600	307,000,000	-	-	307,000,000
Consumer Services	35,001,000	-	97,014	35,000,014	-	35,000,014	2,000	-	-	2,000
Economic Development and Innovation	1,086,194,400	-	2,000,007	1,084,792,007	(100,000,400)	984,791,607	94,000,000	-	-	94,000,000
Education	24,788,407,000	-	860,000,014	23,988,407,014	(870,000,700)	24,760,006,314	6,000,000	-	-	6,000,000
Energy	1,180,000,400	-	95,014	1,180,000,414	280,000,400	1,460,000,814	1,000	-	-	1,000
Environment	246,738,000	-	1,741,114	261,488,014	104,000,000	365,788,014	6,000,000	-	-	6,000,000
Finance	2,401,700,000	-	9,000,000,014	11,000,700,014	2,100,700,000	14,471,007,014	984,000	-	26,000,000	26,000,000
Franscophone Affairs, Office of the	5,110,300	-	-	5,110,300	-	5,110,300	-	-	-	-
Government Services	1,086,001,000	-	1,086,000,014	1,086,000,014	(90,000,000)	1,086,000,014	280,711,000	-	-	280,711,000
Health and Long-Term Care	40,200,000,000	-	3,000,000	40,200,000,000	(80,000,000)	40,200,000,000	104,000,000	-	-	104,000,000
Infrastructure	371,160,000	-	280,014	371,080,014	(187,700,000)	371,080,014	1,000	-	-	1,000
Labour	281,200,000	-	91,007	281,200,007	10,000,000	291,200,007	2,000	-	-	2,000
Lieutenant Governor, Office of the	1,250,100	-	-	1,250,100	-	1,250,100	-	-	-	-
Municipal Affairs and Housing	886,040,000	-	91,007	887,000,007	(80,000,000)	887,000,007	1,000	-	-	1,000
Natural Resources	94,280,000	-	17,000,014	98,180,014	10,000,000	108,180,014	40,000,000	-	-	40,000,000
Northern Development and Mines	440,000,000	-	210,000,014	650,710,014	10,000,000	770,720,014	280,000,000	-	-	280,000,000
Premier, Office of the	2,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-
Promotion, Culture and Sport	886,000,000	-	150,000	886,000,000	200,000,000	1,100,000,000	2,000	-	-	2,000
Training, Colleges and Universities	7,074,000,000	-	32,000,014	7,086,076,014	(94,000,000)	7,086,000,014	70,000,000	-	-	70,000,000
Transportation	3,284,000,000	-	900,000,014	3,284,000,014	(1,000,100,000)	2,283,900,014	2,400,000,000	-	-	2,400,000,000
<b>TOTAL<sup>a</sup></b>	<b>114,786,100,700</b>	-	<b>1,018,015,000</b>	<b>107,746,000,000</b>	<b>(495,000,400)</b>	<b>108,241,000,000</b>	<b>4,700,000,000</b>	-	<b>30,300,000</b>	<b>4,310,000,000</b>

<sup>a</sup> The total shown here differs from the Total Expenses amount shown in the 2012 Budget, as amounts for the pay-and-savings provision and expenses of the Legislative Office (i.e., Office of the Assembly, the Chief Electoral Officer, the Clerk, Auditor General) are not included. Details on the spending plan of the Legislative Office will be included in Volume 2 of the Estimates.

Table 10 - Operating and Capital: Comparative Statement of Total

Ministry	OPERATING AND CAPITAL EXPENSE			ASSETS		
	2012-13 Estimates	2011-12 Estimates	2010-11 Actual	2012-13 Estimates	2011-12 Estimates	2010-11 Actual
Aboriginal Affairs	\$ 75,758,514	\$ 78,432,214	\$ 71,362,621	\$ -	\$ -	\$ -
Agriculture, Food and Rural Affairs	873,370,314	1,258,910,414	2,286,838,792	19,187,902	17,901,000	6,830,044
Attorney General	1,862,813,614	1,866,078,714	1,662,042,986	282,800,902	280,598,000	198,219,328
Cabinet Office	27,287,914	27,286,714	26,600,408	\$ -	\$ -	\$ -
Children and Youth Services	4,182,078,414	4,114,970,214	3,875,387,892	4,726,002	3,328,000	1,481,286
Citizenship and Immigration	464,046,287	196,721,187	194,638,032	2,000	2,000	\$ -
Community and Social Services	10,021,028,714	9,796,868,914	9,195,348,882	29,421,902	49,127,900	37,046,811
Community Safety and Correctional Services	2,331,756,767	2,285,124,167	2,235,086,257	267,000,902	518,147,200	412,805,028
Consumer Services	20,438,014	20,386,014	18,380,154	2,000	2,000	\$ -
Economic Development and Innovation	1,068,762,987	1,026,281,601	923,180,882	98,007,002	105,838,000	98,797,527
Education	25,848,921,814	24,543,606,187	30,860,638,042	5,026,002	720,000	687,986
Energy	1,165,286,414	1,256,818,214	796,980,532	1,000	691,000	\$ -
Environment	301,468,914	362,571,314	363,070,254	8,000,002	10,446,400	5,862,714
Finance	12,367,781,314	13,674,631,522	14,285,086,522	27,267,002	33,774,000	410,134,431
Francophone Affairs, Office of	5,113,300	5,478,802	4,940,400	\$ -	\$ -	\$ -
Government Services	2,988,021,914	2,498,980,214	2,183,988,427	230,711,902	273,070,300	140,703,028
Health and Long-Term Care	40,272,230,982	40,070,674,474	40,786,888,571	104,394,002	108,042,000	81,358,846
Infrastructure	975,388,214	886,238,114	380,160,682	1,000	1,000	\$ -
Labour	283,363,087	175,034,714	171,928,319	2,000	4,912,400	2,217,179
Lieutenant Governor, Office of the	1,268,100	1,258,102	1,218,146	\$ -	\$ -	\$ -
Municipal Affairs and Housing	637,028,687	791,686,587	1,443,818,172	1,000	1,000	\$ -
Natural Resources	652,181,614	671,412,214	633,746,034	45,236,002	44,328,000	54,184,722
Northern Development and Mines	682,713,214	640,193,914	663,646,442	503,684,102	594,938,000	785,391,241
Premier, Office of the	2,761,181	2,761,181	2,681,200	\$ -	\$ -	\$ -
Tourism, Culture and Sport	868,988,228	868,286,728	1,214,000,992	4,000	4,000	\$ -
Training, Colleges and Universities	7,008,175,314	7,446,682,714	8,141,688,157	70,001,002	69,481,000	78,394,019
Transportation	3,884,407,014	3,886,081,914	2,974,024,082	2,462,401,702	2,137,386,000	1,885,407,002
<b>TOTAL</b>	<b>127,446,028,222</b>	<b>125,986,883,384</b>	<b>130,286,048,182</b>	<b>4,310,006,002</b>	<b>4,338,874,400</b>	<b>4,183,123,446</b>

Note:

Consolidations and Other Adjustments are not included.

TABLE 11 - Operating and Capital: Summary of Total by Standard Account (Expense)

Ministry	Salaries and Wages	Disbursements	Transportation and Communications	Services	Grants and Donations	Transfer Payments	Other Transactions	Loss/Recovery from Other Activities, Mistakes	Total
Aboriginal Affairs	8,351,714	1,054,000	1,160,000	12,417,000	386,000	40,985,000	-	-	75,788,514
Agriculture, Food and Rural Affairs	78,462,014	10,004,700	3,070,000	46,270,000	2,000,000	726,657,200	600,000	2,881,000	873,370,314
Attorney General	88,438,614	191,260,000	36,070,400	217,940,000	16,911,000	486,742,200	70,792,200	165,605,300	1,092,813,614
Cabinet Office	18,198,414	2,250,700	961,000	2,750,000	401,000	521,000	-	-	27,287,914
Children and Youth Services	238,915,014	32,967,000	4,284,000	75,288,100	9,186,000	3,837,223,700	140,000	2,089,000	4,180,078,414
Citizenship and Immigration	21,588,287	4,386,000	3,270,000	10,884,000	1,486,000	433,680,000	4,000	2,000	494,046,287
Community and Social Services	246,195,414	41,725,400	39,060,000	91,080,700	18,127,000	5,983,386,100	27,024,600	1,494,500	10,021,029,714
Community Safety and Correctional Services	1,402,068,167	391,384,100	94,340,000	382,967,700	576,433,000	176,184,100	48,872,200	47,800,300	2,301,755,787
Consumer Services	11,375,414	1,472,000	912,000	5,048,000	277,000	5,000	4,000	265,000	20,428,014
Economic Development and Innovation	53,745,787	6,056,000	3,020,000	46,220,000	2,046,000	932,478,700	2,619,000	1,322,000	1,058,762,887
Education	135,475,914	25,145,400	14,821,000	162,311,000	15,488,000	25,346,440,200	12,175,000	80,884,700	25,846,921,814
Energy	20,881,714	2,440,000	967,700	21,030,000	984,000	1,122,938,400	2,000	4,000,000	1,185,265,414
Environment	152,762,714	25,100,000	9,178,100	96,118,400	7,046,000	31,886,200	22,064,100	288,000	351,468,914
Finance	288,882,714	58,866,400	10,480,000	80,214,000	8,286,000	1,038,285,600	10,804,422,400	125,849,700	12,357,761,314
Government Affairs, Office of	2,461,100	359,100	181,000	1,080,000	186,000	124,000	-	-	5,113,200
Government Services	58,295,314	2,080,801,000	68,178,700	607,360,000	58,786,000	276,200	74,190,400	1,361,030,800	2,593,031,914
Health and Long-Term Care	287,551,787	46,110,000	37,288,000	283,050,400	23,446,000	48,882,459,100	13,837,200	650,200	49,272,230,860
Infrastructure	13,912,014	1,946,000	411,000	221,046,000	986,000	232,227,700	103,173,000	3,771,700	575,386,214
Labour	128,386,087	16,746,100	8,880,000	40,244,000	3,088,000	36,668,000	5,000	17,821,100	203,363,087
Lieutenant Governor, Office of the	752,000	94,000	92,100	381,100	27,000	-	165,000	-	1,268,100
Municipal Affairs and Housing	44,767,787	8,252,000	2,820,000	82,380,700	1,086,000	832,058,000	2,000	86,318,000	857,029,887
Natural Resources	288,010,014	44,386,700	38,371,100	871,381,000	98,098,000	46,817,600	15,632,500	288,857,000	652,191,814
Northern Development and Mines	34,943,214	4,870,000	3,888,000	81,386,000	4,118,000	346,233,600	218,811,400	18,881,800	682,713,214
Premier, Office of the	2,382,181	286,200	116,000	91,700	29,100	-	-	-	2,781,181
Seniors, Culture and Sport	51,355,000	3,758,000	1,717,700	21,987,000	2,042,000	803,371,700	8,000	1,000	868,886,228
Training, Colleges and Universities	84,058,214	14,410,000	8,074,000	70,298,000	4,488,000	7,377,171,900	33,883,400	201,000	7,688,173,314
Transportation	286,832,714	44,376,000	12,887,100	914,142,400	44,886,000	2,802,986,200	697,588,400	229,086,100	3,884,407,014
<b>TOTAL</b>	<b>8,388,713,400</b>	<b>1,054,084,000</b>	<b>386,461,700</b>	<b>827,947,100</b>	<b>482,716,000</b>	<b>104,775,833,900</b>	<b>12,085,708,100</b>	<b>2,447,462,100</b>	<b>127,446,026,222</b>

Note 1:

Generalizations and Other Adjustments are not included. Blankary appropriations have been allocated to the appropriate Standard Accounts (See Note 6(b)).

TABLE 13 - Operating and Capital: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Land	Buildings	Transportation Infrastructure <sup>a</sup>	Information Technology Hardware	Business Application Software <sup>**</sup>	Land and Marine Fleet	Aircraft	Less Recoveries from Other Activities, Ministries	Total
Aboriginal Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture, Food and Rural Affairs	8,989,000	1,000	12,000,000	-	-	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-	-	1,297,900	-	-	19,187,900
Cabinet Office	-	-	-	-	282,405,900	-	250,000	-	-	-	-	282,655,900
Children and Youth Services	500,000	4,001,000	-	-	-	-	-	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-	-	37,786,400	225,000	-	37,786,400	4,798,000
Community and Social Services	-	22,704,000	-	-	-	-	-	-	2,000	-	-	2,000
Community Safety and Correctional Services	8,000	8,000	-	-	363,526,100	-	2,022,700	-	12,086,000	-	-	367,600,800
Consumer Services	1,000	-	-	-	-	-	-	-	1,000	-	-	2,000
Economic Development and Innovation	504,000	-	68,002,000	-	-	-	-	-	-	-	-	68,506,000
Education	2,000	-	-	-	-	-	300,000	5,023,000	100,000	-	-	5,323,000
Energy	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Environment	-	-	-	-	-	-	-	-	-	-	-	-
Finance	2,000	26,802,000	-	-	-	-	-	7,850,000	1,000,000	-	-	8,850,000
Franchisee Affairs, Office of	-	-	-	-	-	-	500,000	-	3,000	-	-	27,387,000
Government Services	15,171,300	-	-	-	-	-	-	-	-	-	-	-
Health and Long-Term Care	-	73,486,000	-	-	-	-	63,486,100	167,325,000	2,000	-	12,274,800	233,711,800
Infrastructure	-	-	-	-	-	-	2,000,000	26,560,000	210,000	-	-	104,284,000
Labour	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Lieutenant Governor, Office of the	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Municipal Affairs and Housing	-	-	-	-	-	-	-	-	-	-	-	-
Natural Resources	1,435,100	-	-	2,000	26,989,300	-	-	-	-	1,000	-	1,000
Northern Development and Mines	3,000	-	2,588,300	-	-	550,000,000	-	-	8,028,600	-	-	46,280,000
Premier, Office of the	-	-	-	-	-	-	-	-	186,000	-	-	186,000,000
Tourism, Culture and Sport	-	-	-	-	-	-	-	-	-	-	-	-
Training, Colleges and Universities	4,500,000	-	66,000,000	-	-	-	-	13,802,400	-	-	13,801,400	70,801,000
Transportation	5,000	-	-	-	-	2,975,104,700	-	42,984,100	27,804,000	-	880,486,100	2,462,401,700
<b>TOTAL</b>	<b>38,030,400</b>	<b>127,001,000</b>	<b>148,600,300</b>	<b>2,000</b>	<b>703,101,300</b>	<b>3,526,971,800</b>	<b>68,810,800</b>	<b>357,381,400</b>	<b>50,886,000</b>	<b>-</b>	<b>884,386,000</b>	<b>4,316,000,800</b>

<sup>a</sup> Includes \$2,000 in Salaries and wages and \$2,000 in associated Employee benefit costs related to construction of assets.

<sup>\*\*</sup> Includes \$23,600,200 in Salaries and wages and \$3,123,100 in associated Employee benefit costs related to construction of assets.